LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delta Home Charter School

CDS Code: 39-68627-0129890

School Year: 2024-25

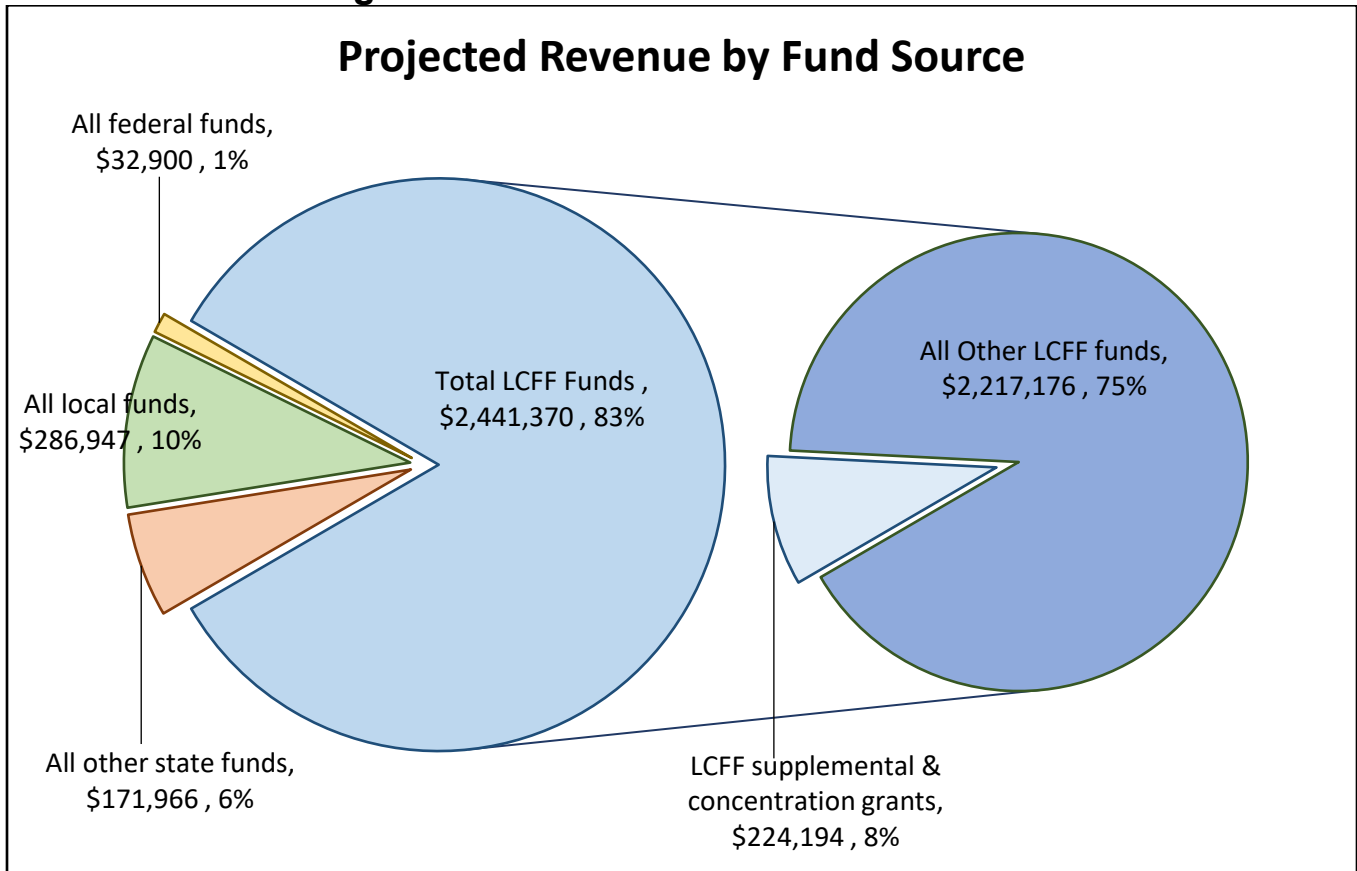LEA contact information:

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).
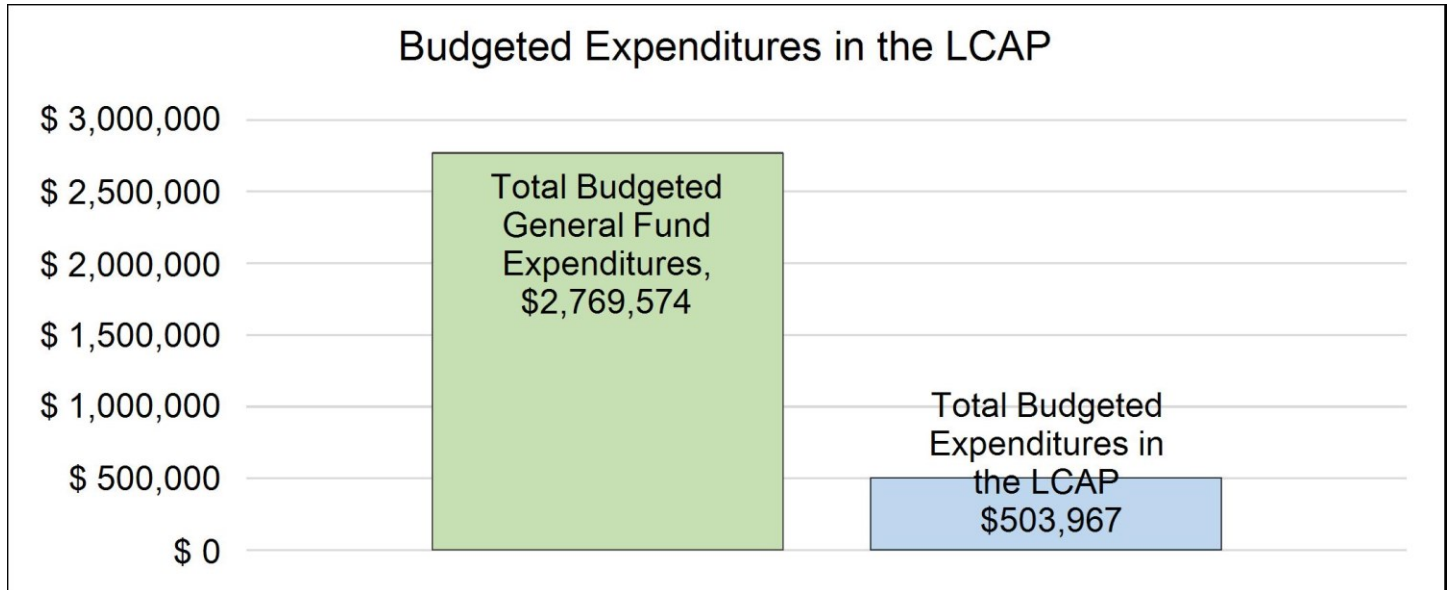
Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $32,900 , 1%

All local funds, $286,947 , 10%

Total LCFF Funds , $2,441,370 , 83%

All Other LCFF funds, $2,217,176 , 75%

All other state funds, $171,966 , 6%

LCFF supplemental & concentration grants, $224,194 , 8%

This chart shows the total general purpose revenue Delta Home 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 Home Charter School is $2,933,183, of which $2,441,370 is Local Control Funding Formula (LCFF), $171,966 is other state funds, $286,947 is local funds, and $32,900 is federal funds. Of the $2,441,370 in LCFF Funds, $224,194 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, $2,769,574	Total Budgeted Expenditures in the LCAP $503,967

This chart provides a quick summary of how much Delta Home 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 Home Charter School plans to spend $2,769,574 for the 2024-25 school year. Of that amount, $503,967 is tied to actions/services in the LCAP and $2,265,607 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
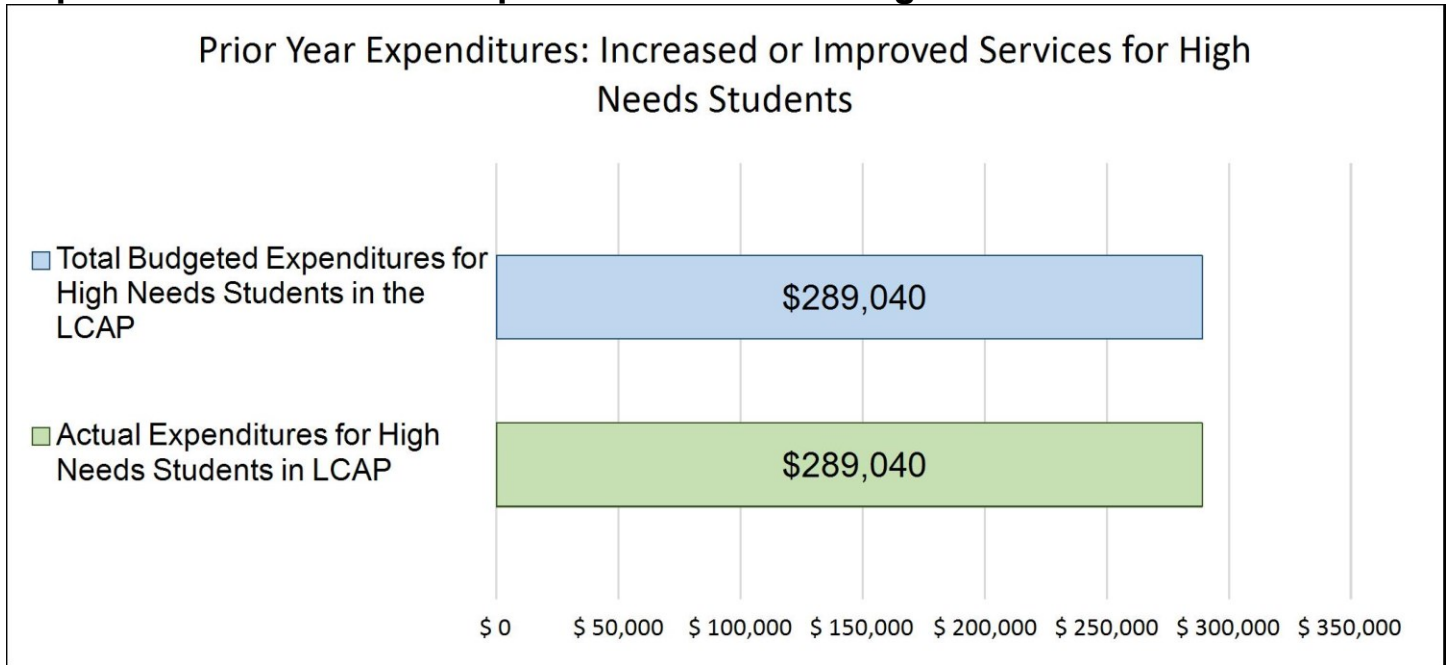
District related expenses are not included in the LCAP; i.e., District Personnel, District Operational Expenses and District Infrastructure expenses.

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

In 2024-25, Delta Home Charter School is projecting it will receive $224,194 based on the enrollment of foster youth, English learner, and low-income students. Delta Home Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Delta Home Charter School plans to spend $453,967 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
$289,040

☐ Actual Expenditures for High Needs Students in LCAP
$289,040

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000

This chart compares what Delta Home 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 Home 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 Home Charter School's LCAP budgeted $289,040 for planned actions to increase or improve services for high needs students. Delta Home Charter School actually spent $289,040 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 Home 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)	100% (2022-2023 CalSAAS)	100% (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 William's Act Visit)	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% (202FIT 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:---4 Next Gen. Science Standards: ---4 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 frameworks identified below. ELA: ---4 ELD: ---3 Mathematics: ---4 Next Gen. Science Standards: ---3 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: ---4 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 frameworks identified below. ELA: ---4 ELD: ---3 Mathematics: ---4 Next Gen. Science Standards: ---3 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
				Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).	
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 Winter 2021 Growth Math Assessments 1st Grade Meet or Exceed Grade Standard = 91% Mean RIT = 187.1	58% Meets or Exceeds Math Standard 2021-22 NWEA Data results Winter 2022 Growth Math Assessments 1st Grade Meet or Exceed Grade Standard = 91% Mean RIT = 190.4	58% Meets or Exceeds Math Standard 2022-23 NWEA Data results Winter 2023 Growth Math Assessments 1st Grade Meet or Exceed Grade Standard = 64% Mean RIT = 178.3	MAP Spring 2024 Data Spring 2024 Growth Math Assessments TK - Meet or Exceed Grade Level = No Expectation Mean RIT = 155.8 Kindergarten Meet or Exceed Grade Level = 81% Mean RIT = 177.4	80% Overall Meets or Exceeds Standard (NWEA)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2nd Grade Meet or Exceed Grade Standard = 78% Mean RIT = 199.5 3rd Grade Meet or Exceed Grade Standard = 79% Mean RIT = 203.4 4th Grade Meet or Exceed Grade Standard = 73% Mean RIT = 206.2 5th Grade Meet or Exceed Grade Standard = 74% Mean RIT = 223.6 6th Grade Meet or Exceed Grade Standard = 79% Mean RIT = 224.2 7th Grade Meet or Exceed Grade Standard = 65%	2nd Grade Meet or Exceed Grade Standard = 65% Mean RIT = 185.6 3rd Grade Meet or Exceed Grade Standard = 64% Mean RIT = 198.2 4th Grade Meet or Exceed Grade Standard = 76% Mean RIT = 210.2 5th Grade Meet or Exceed Grade Standard = 45% Mean RIT = 210.9 6th Grade Meet or Exceed Grade Standard = 66% Mean RIT = 220.5 7th Grade Meet or Exceed Grade Standard = 67% Mean RIT = 227.7	2nd Grade Meet or Exceed Grade Standard = 86% Mean RIT = 200.8 3rd Grade Meet or Exceed Grade Standard = 60% Mean RIT = 191.6 4th Grade Meet or Exceed Grade Standard = 65% Mean RIT = 206.4 5th Grade Meet or Exceed Grade Standard = 45% Mean RIT = 205.7 6th Grade Meet or Exceed Grade Standard = 31% Mean RIT = 205.7 7th Grade Meet or Exceed Grade Standard = 64% Mean RIT = 226.9	1st Grade Meet or Exceed Grade Level = 54% Mean RIT = 193.4 2nd Grade Meet or Exceed Grade Level = 60% Mean RIT = 199.7 Winter 2024 Growth Math Assessments (Latest data for the current school year) 3rd Grade Meet or Exceed Grade Level = 58.0% Mean RIT = 200.9 4th Grade Meet or Exceed Grade Level = 20.0% Mean RIT = 200.1 5th Grade Meet or Exceed Grade Level = 30.0% Mean RIT = 212.7 6th Grade Meet or Exceed Grade Level = 42.0% Mean RIT = 219.4	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mean RIT = 227.1 8th Grade Meet or Exceed Grade Standard = 60% Mean RIT = 227.9 Winter Term MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard Foundational Skills Phonological Awareness KN---87% 1st Gr.----68.2% 2nd Gr.---0% 3rd Gr.---0% Phonics/ Word Recognition KN---80% 1st Gr.---50% 2nd Gr.---0% 3rd Gr.---0% Listening Comprehension KN---80%	8th Grade Meet or Exceed Grade Standard = 54% Mean RIT = 226.4 Winter Term MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard Foundational Skills Phonological Awareness KN---86% 1st Gr.---55% 2nd Gr.---0% 3rd Gr.---0% Phonics/ Word Recognition KN---81% 1st Gr.---65% 2nd Gr.---0% 3rd Gr.---0% Listening Comprehension KN---95% 1st Gr.---75%	8th Grade Meet or Exceed Grade Standard = 56% Mean RIT = 227.5 Winter Term MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard Foundational Skills Phonological Awareness KN---74% 1st Gr.---47% 2nd Gr.---N/A 3rd Gr.---N/A Phonics/ Word Recognition KN---86% 1st Gr.---33.3% 2nd Gr.---N/A 3rd Gr.---N/A Listening Comprehension KN---71.6% 1st Gr.---26.7%	7th Grade Meet or Exceed Grade Level = 33.0% Mean RIT = 223.6 8th Grade Meet or Exceed Grade Level = 47.0% Mean RIT = 232.6 Spring 2024 MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard Foundational Skills Phonological Awareness TK - 66% KN - 33% 1st Gr.- N/A 2nd Gr.- N/A Phonics/ Word Recognition TK - 100% KN - 39% 1st Gr.- N/A 2nd Gr.- N/A Listening Comprehension	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1st Gr.---59% 2nd Gr.---47% 3rd Gr.---22% Picture Vocabulary KN---93% 1st Gr.---73% 2nd Gr.---47% 3rd Gr.---22% Oral Reading Skills Oral Reading Fluency KN---7% 1st Gr.---23% 2nd Gr.---29% 3rd Gr.---48% Winter 2021 Growth Reading Assessments 5% Annual Increase Meets or Exceeds Standard 4th Grade Meet or Exceed Grade Standard= 63% Mean RIT = 204.3 5th Grade Meet or Exceed Grade Standard = 84%	2nd Gr.---57% 3rd Gr.---11% Picture Vocabulary KN---95% 1st Gr.---75% 2nd Gr.---62% 3rd Gr.---11% Oral Reading Skills Oral Reading Fluency KN---0% 1st Gr.---20% 2nd Gr.---14% 3rd Gr.---61% Winter 2022 Growth Reading Assessments 58% Annual Increase Meets or Exceeds Growth Reading Assessments 4th Grade Meet or Exceed Grade Standard = 68% Mean RIT = 203.4 5th Grade Meet or Exceed Grade Standard = 66%	2nd Gr.---31.3% 3rd Gr.---41.7% Picture Vocabulary KN---100% 1st Gr.---60% 2nd Gr.---43.8% 3rd Gr.---41.7% Oral Reading Skills Oral Reading Fluency KN---0% 1st Gr.---13.3% 2nd Gr.---37.5% 3rd Gr.---25% Winter 2023 Growth Reading Assessments 57% Annual Increase Meets or Exceeds Growth Reading Assessments ***Winter** 4th Grade Meet or Exceed Grade Standard = 60% Mean RIT = 202.9 5th Grade	TK - 75% KN - 84% 1st Gr.- 88% 2nd Gr.- 100% Picture Vocabulary TK - 87% KN - 94% 1st Gr.- 100% 2nd Gr.- 100% Oral Reading Skills Oral Reading Fluency TK - No Expectation KN - 100% 1st Gr.- 100% 2nd Gr.- 14% Winter 2024 Growth ELA Assessments (Latest data for the current school year) 3rd Grade Meet or Exceed Grade Level = 57.0% Mean RIT = 196.4 4th Grade Meet or Exceed Grade Level = 35.0% Mean RIT = 198.9 5th Grade Meet or Exceed Grade Level = 30.0%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mean RIT = 217.5 6th Grade Meet or Exceed Grade Standard = 86% Mean RIT = 222.1 7th Grade Meet or Exceed Grade Standard = 60% Mean RIT = 216.7 8th Grade Meet or Exceed Grade Standard = 61% Mean RIT = 219.1	Mean RIT = 209.7 6th Grade Meet or Exceed Grade Standard = 74% Mean RIT = 218.6 7th Grade Meet or Exceed Grade Standard = 66% Mean RIT = 217.8 8th Grade Meet or Exceed Grade Standard = 63% Mean RIT = 216.6	Meet or Exceed Grade Standard = 52% Mean RIT = 206.5 6th Grade Meet or Exceed Grade Standard = 43% Mean RIT = 201 7th Grade Meet or Exceed Grade Standard = 60% Mean RIT = 216.4 8th Grade Meet or Exceed Grade Standard = 61% Mean RIT = 217	Mean RIT = 205.9 6th Grade Meet or Exceed Grade Level = 35.0% Mean RIT = 211.7 7th Grade Meet or Exceed Grade Level = 33.0% Mean RIT = 213.3 8th Grade Meet or Exceed Grade Level = 43.0% Mean RIT =220.3	
4e. Percentage of English Learner students who make progress toward English proficiency	21.4% Annual Progress (2018-2019 2019-2020 Summative ELPAC scores)	71% Annual Progress (2020-2021 Summative ELPAC scores)	53.3% Annual Progress (2022 Dashboard)	75% Annual Progress (2023 Dashboard)	100% Annual Progress (Dashboard)
4f. Percentage of English Learners who meet District standards to be	14.3%	16.70% (3 Students)	6% (1 Student)	30% (6 students) (2023 Dashboard)	3 Students Annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassified as Fluent English Proficient	(District Reclassification Criteria)	(District Reclassification Criteria)	District Reclassification Criteria)		(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)	100% (2022-2023 Master Schedule, SIS CALPADS)	100% (2023-2024 Master Schedule, SIS CALPADS)	100% (Master Schedule, SIS CALPADS)
7b. Programs/Services developed and provided to unduplicated pupils	100% (2020-2021 Schedules, class lists, CALPADS)	100% (2021-2022 Schedules, class lists, CALPADS)	100% (2022-2023 Schedules, Class Lists, CALPADS)	100% (2023-2024 Schedules, Class Lists, CALPADS)	100% (Schedules, Class Lists, CALPADS)
7c. Programs/Services developed and provided to individuals with exceptional needs.	100% (2020-2021 were provided Schedules, SEIS, Beyond SST, CALPADS)	100% (2021-2022 were provided Schedules, SEIS, Beyond SST, CALPADS)	100% (2022-2023 were provided Schedules, SEIS, CALPADS)	100% (2023-2024 were provided 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 (Time 4 Learning, Edgenuity)	100% Participation 2022-2023 (Time 4 Learning, Edgenuity, District Adopted Materials)	100% Participation 2023-2024 (Time 4 Learning, Edgenuity, District Adopted Materials)	100% Participation (Time 4 Learning, Edgenuity)

Goal Analysis

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

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

Planned Action 1.1: Instructional Training & Compliance- All instructional-related staff were provided with professional learning, collaboration, coaching, and training to achieve state-required compliance, with a focus on English Learners, Foster Youth, and Low-Income students.

Planned Action 1.2: Assessment Planning- Assessment systems, training, and implementation were conducted, including for English Learners, Foster and Homeless Youth, and Low-Income students. A District Data Systems Analyst supported the Director of Data Systems and Oversight.

Planned Action 1.3: Intervention/Remediation- Interventions were implemented for students needing academic, credit recovery, emotional/social, or behavioral support. This included training and guidance for staff and parents, as well as support programs during summer school, before school, and after school.

Planned Action 1.4: Supplemental Materials and Events- Attendance rewards, student educational trips, Parent Education, ELD Adult Education Classes, Guest Speakers, curriculum, and student engagement activities were provided.

Planned Action 1.5: EL/Instruction- The English Learner Coordinator provided support and testing services, promoted parent involvement and input, and ensured English Learners received designated English Language Development instruction.

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

Planned Action 1.1: Instructional Training & Compliance
Had no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Planned Action 1.2: Assessment Planning
Had 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 1.3: Intervention/Remediation
Had 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 1.4: Supplemental Materials and Events
Had 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 1.5: EL/Instruction
Had 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.

Planned Action 1.1: Instructional Training & Compliance
Priority Metric: Priority 1a - Percentage of teachers appropriately assigned and fully credentialed in the subject area(s), and for the pupils they are teaching
Effectiveness: Effective- Fully implemented as planned, achieving 100% compliance in 2023-2024 CalSAAS.

Planned Action 1.2: Assessment Planning
Priority Metric: Priority 4a - Statewide/Local Assessments (NWEA MAP Assessment Results)
Effectiveness: Effective- Implemented as planned, resulting in significant improvements in student performance on the NWEA MAP assessments.

Planned Action 1.3: Intervention/Remediation
Priority Metric: Priority 4a,4f - Statewide/Local Assessments (NWEA MAP Assessment Results) and Reclassification Rates for English Learners
Effectiveness: Effective- Implemented as planned, leading to improved academic performance and 30% reclassification rates for English Learners.

Planned Action 1.4: Supplemental Materials and Events
Priority Metric: Priority 1a - Percentage of Pupils who have sufficient access to standards-aligned instructional materials
Effectiveness: Effective- Implemented as planned, ensuring 100% of students had access to standards-aligned instructional materials.

Planned Action 1.5: EL/Instruction
Priority Metric: Priority 4e - Percentage of English Learners making progress toward English proficiency (ELPAC)
Effectiveness: Effective- Implemented as planned, with 75% of English Learners making progress toward proficiency as reported in the 2023 Dashboard.

Planned Action 1.6: Certificated/Classified Staffing
Priority Metric: Priority 1c - Percentage of School Facilities maintained and in good repair (FIT Tool)

Effectiveness: Effective- Implemented as planned, with 100% of school facilities being maintained in good repair.

Planned Action 1.7: Core Curriculum
Priority Metric: Priority 7a - Percentage of students who have access to a broad course of study
Effectiveness: Effective- Implemented as planned, ensuring 100% of students had access to a broad course of study.

Planned Action 1.8: Certificated Staffing/Special Education
Priority Metric: Priority 1a, 7c - Programs/Services for Students with Exceptional Needs
Effectiveness: Effective- Implemented as planned, with all students with exceptional needs receiving appropriate services from a fully credential teacher.

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 the feedback and data gathered during the 2023-2024 LCAP cycle, Delta Home Charter School has undertaken significant adjustments aimed at enhancing our educational strategies for the upcoming year. These refinements are strategically designed to address challenges identified and ensure that every student has the opportunity to thrive academically. One of the key revisions involves Metric 3a, where we have expanded the scope to encompass all questions on the LCFF Self-Reflection Tool. This broader approach provides a comprehensive assessment of parent and family engagement, enabling us to better understand and strengthen these critical partnerships.

Additionally, metrics 5b, 6a, and 6b have been updated to enhance the accuracy and reliability of our data collection processes. By refining these metrics, we aim to ensure that the insights gained are robust and actionable, thereby supporting informed decision-making at all levels of our educational planning and implementation.

Critical reflection on the effectiveness of certain actions has also prompted us to re-evaluate and refine our approaches. For instance, Planned Action 2.3, which focused on using awards and incentives for attendance, was identified as needing improvement. Through careful analysis of data trends and input from stakeholders, we have developed new strategies or enhanced existing ones to increase the efficacy of these initiatives.

To strengthen our monitoring of progress and outcomes, we have introduced additional data points and refined metrics across various areas. This heightened focus is particularly beneficial for tailoring interventions and supports for English learners, foster youth, and low-income students, ensuring that our efforts are targeted towards maximizing their academic success.

The invaluable feedback received from parents, students, and staff has played a pivotal role in shaping our adjustments. Their insights have highlighted specific areas requiring attention and guided us in formulating more precise actions aimed at boosting student engagement and achievement. By integrating community perspectives into our planning process, we strive to align our strategies more closely with the diverse needs and expectations of our stakeholders.

Central to our revised approach is the commitment to providing equitable access to a comprehensive curriculum for all students, especially those from disadvantaged backgrounds. This includes bolstering professional development opportunities for educators and expanding extracurricular learning opportunities such as after-school programs and summer sessions.

In essence, these strategic changes underscore Delta Home Charter School's dedication to continuous improvement. By harnessing data-driven insights and responsive feedback mechanisms, we aim not only to enhance educational outcomes but also to foster an environment where every student can thrive and succeed.

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 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 12 questions on 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 - 5 - Full Implementation and Sustainability Q3 - 4 - Full Implementation Q4 - 4 - Full Implementation Section2: Building Partnerships for Student Outcomes Q5 - 3 - Initial Implementation	LCFF Priority 3 Self - Reflection Tool Section 1: Building Relationships Between School Staff and Families Q1 - 4 - Full Implementation Q2 - 5 - Full Implementation and Sustainability Q3 - 4 - Full Implementation Q4 - 4 - Full Implementation Section2: Building Partnerships for Student Outcomes Q5 - 3 - Initial Implementation	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 Section2: Building Partnerships for Student Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4 - Full Implementation 5 - Full Implementation and Sustainability			Q6 - 4 - Full Implementation Q7 - 4 - Full Implementation Q8 - 2 – Beginning Develop Section 3: Seeking Input for Decision - Making Q9 - 3 - Initial Implementation Q10 - 3 - Initial Implementation Q11 - 3 - Initial Implementation Q12 - 3 - Initial Implementation Full (revised January 2022 LCFF Priority 3 Self - Reflection Tool)	Q6 - 4 - Full Implementation Q7 - 4 - Full Implementation Q8 - 2 – Beginning Develop Section 3: Seeking Input for Decision - Making Q9 - 3 - Initial Implementation Q10 - 3 - Initial Implementation Q11 - 3 - Initial Implementation Q12 - 3 - Initial Implementation Full (2023 LCFF Priority 3 Self -Reflection Tool Dashboard)	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 (revised January 2022 LCFF Priority 3 Self - Reflection Tool)
5a. School Attendance Rate - The percentage of Students' Average	99.94% (2020-2021 Attendance Rates,P8, SIS)	100% (2021-2022 Attendance Rates, P8, SIS)	100% (2022-2023 Attendance Rates, P8, SIS)	99.3% (2023-2024 Dashboard)	95% (Attendance Rates, P8, SIS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Daily Attendance (ADA)					
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.	3% (2018-2019 Chronic Absenteeism Rate)	0% (2020-2021, Chronic Absenteeism Rate, DataQuest)	0.60% (2022 Dashboard)	0.7% (2023 Dashboard)	0% (Dashboard)
5c. Middle School Dropout Rate	0% (2020-2021 Dropout Rate CALPADS)	0% (2021-2022 Dropout Rate, CALPADS, Certica)	0% (2022-2023 Dropout Rate, CALPADS)	0% (2023-2024 Dropout Rate, CALPADS)	0% (CALPADS)
6a. The percentage of students who are Suspended at least once during the academic year.	0% (2019-2020 Pupil Suspension Rate)	0% (2020-2021 Pupil Suspension Rate, DataQuest)	0% (2022-2023 Dashboard)	0.3% (2023-2024 Dashboard)	0% (Dashboard)
6b. Pupil Expulsion Rate - The percentage of students who are expelled from the district during the academic year.	0% (2019-2020 Pupil Expulsion Rate)	0% (2020-2021 Pupil Expulsion Rate, CALPADS)	0% (2021-2022 Pupil Expulsion Rate, CALPADS)	0% (2022-2023 Pupil Expulsion Rate, CALPADS)	0% (CALPADS)
6c. Percentage of Teachers, Other Staff, Parents and Students	36%	90%	92%	97%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who feel the school is safe and welcoming.	(2019-2020 School Climate Survey Participation)	(2021-2022 District School Climate Survey)	(2022-2023 District School Climate Survey)	(2023-2023 District Climate Survey)	(District School 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

We engaged with educational partners through meetings, trainings, and surveys, including DELAC/ELAC, IEPs, SSTs, and monthly LP parent meetings. These sessions addressed school academics, issues, programs, policies, attendance, and safe school issues, helping to inform decisions at both the student and site levels as needed.

Planned Action 2.2: Maintain Positive School Culture

We maintained a positive school culture by utilizing awards, incentives, and training for students and parents. Counseling and support services were provided to students and families, focusing on English Learners, Foster and Homeless Youth, Low-Income Students, and students at risk. Staff received training to support a safe and supportive learning environment. PBIS (Positive Behavioral Interventions and Supports), as well as social and emotional support and training systems, were provided.

Planned Action 2.3: Improve Student Attendance and Engagement

We carried out parent outreach activities to promote good attendance using awards, incentives, and school newsletters. Efforts were made to increase student attendance rates, particularly focusing on English Learners, Foster Youth, and Low-Income students. Meetings and consistent feedback were provided to families as needed to ensure daily attendance and engagement. PBIS (Positive Behavioral Interventions and Supports) and social and emotional support systems were provided recognition. Attendance information was communicated using the AERIES data systems.

Planned Action 2.4: Provide Robust Learning Environment

We provided educational tools for all students, including technology, curriculum, and extra-curricular activities, with an emphasis on English Learners, Foster Youth, and Low-Income students. Additional learning environments, such as the After School Program and Summer School sessions, were also provided.

Planned Action 2.5: Attendance Systems

We revised and systematized the SART (School Attendance and Review Team) and SARB (School Attendance and Review Board) Attendance Systems. Information was included in both staff and student handbooks. Clerical staff received training to improve SIS operations and reporting.

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

Planned Action 2.1: Educational Partner Communication, Engagement, and Training- Had 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- Had 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- Had 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- Had 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- Had 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.

The data shows that Delta Home Charter's actions to improve communication, engagement, and training with educational partners (Planned Action 2.1) have been effective, achieving full implementation and sustainability in building relationships and seeking input for decision-making, as indicated by the 2023 LCFF Priority 3 Self-Reflection Tool ratings. Maintaining a positive school culture (Planned Action 2.2) has also been effective, with school attendance rates consistently around 100% from 2020-2023, demonstrating the success of initiatives aimed

at encouraging attendance. Efforts to improve student attendance and engagement (Planned Action 2.3) have kept the percentage of chronically absent students low, indicating that outreach activities are effectively promoting attendance and engagement. Additionally, the implementation of revised attendance systems and clerical staff training (Planned Action 2.5) has maintained a consistently low suspension rate, further supporting a positive and supportive learning environment.

Planned Action 2.1: Educational Partner Communication, Engagement, and Training
Priority Metric (Priority 3a): LEA Rating using LCFF Priority 3 Self-Reflection Tool on Parent and Family Engagement
Effectiveness: 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 2023, the ratings indicate full implementation and sustainability in building relationships and seeking input for decision-making.

Planned Action 2.2: Maintain Positive School Culture
Priority Metric (Priority 5a): School Attendance Rate
Effectiveness: The school maintained a high attendance rate, with percentages consistently around 100% from 2020-2023. This indicates that actions to maintain a positive school culture have been effective in encouraging student attendance.

Planned Action 2.3: Improve Student Attendance and Engagement
Priority Metric (Priority 5a): Percentage of Students Identified as Chronically Absent
Effectiveness: The percentage of chronically absent students remained low, with slight increases observed but still well below concerning levels. This suggests that outreach activities to improve attendance and engagement were effective.

Planned Action 2.5: Attendance Systems
Priority Metric (Priority 6): Pupil Suspension Rate
Effectiveness: The suspension rate was consistently low, indicating that revised attendance systems and clerical staff training helped maintain a positive and supportive learning environment, reducing the need for suspensions.

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.

Upon analyzing the data and feedback from the 2023-2024 LCAP cycle, Delta Home Charter School made several strategic modifications to enhance the effectiveness of its educational strategies for the upcoming year. These changes are intended to address identified challenges and improve overall educational outcomes and equity across all student groups.

Metric Adjustments:

Metric 3a was revised to incorporate all questions on the LCFF Self-Reflection Tool, ensuring a more comprehensive evaluation of parent and family engagement. This change aims to better capture the nuances of family involvement and its impact on student success.

Additionally, metrics 5b, 6a, and 6b saw changes in data sources to enhance the accuracy and reliability of information gathering. These adjustments will allow for more precise measurement and tracking of progress.

Goal and Action Refinements:

Previously ineffective actions were thoroughly re-evaluated. For instance, actions related to attendance improvement and engagement, such as using awards and incentives for good attendance (Planned Action 2.3), were found to need enhancement.

Enhanced Data Collection:

To provide more precise tracking of progress and outcomes, additional data points and refined metrics were included. This enhancement focuses particularly on unduplicated students such as English learners, foster youth, and low-income students. By collecting more detailed data, the school can better monitor the progress of these student groups and adjust strategies as needed to support their success.

Feedback Integration:

Educational partner feedback played a crucial role in informing these changes. Insights gained from parents, students, and staff highlighted specific areas needing improvement. This feedback led to more targeted actions aimed at increasing student engagement and success. By incorporating the perspectives of those directly involved in the educational process, the school ensures that its strategies are aligned with the needs of its community.

Broader Curriculum Implementation:

Actions were refined to ensure that all students, especially those from disadvantaged backgrounds, have access to a robust and inclusive curriculum. This includes enhanced professional development for teachers to equip them with the skills and knowledge needed to support diverse learners. Additionally, expanded learning opportunities for students are planned, such as after-school programs and summer sessions, to provide extra support and enrichment.

Overall, these adjustments are intended to address the challenges identified in the previous year. By leveraging data-driven insights and stakeholder feedback, Delta Home Charter School aims to enhance educational outcomes and promote equity across all student groups. These strategic modifications reflect a commitment to continuous improvement and responsive education.

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 Home 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 Home Charter School provides an Independent Study program for students from Transitional Kindergarten to Eighth grade. This program is tailored for families who choose to be the primary educators of their children, with our public charter school offering additional support, guidance, and enrichment. Our credentialed teachers work closely with families, assisting in choosing a variety of California standards-based materials. Teachers regularly meet with students and families to create Personalized Learning Plans (PLPs) that are updated every four to six weeks to meet each student's individual needs.

The mission of our school is to foster an academically stimulating environment that promotes responsibility, respect, independent thought, and proficiency in content standards. We strive to provide a positive learning atmosphere where students can reach their highest academic potential, as demonstrated by state and local assessments (ELPAC, CAASPP, NWEA MAP). Delta Home is dedicated to student achievement through comprehensive academic instruction, interventions, and support, including in-school, virtual, and summer sessions.

We offer families the choice of book-based or online curricula, all in line with State Standards. Time 4 Learning is the online curriculum for TK to 5th-grade students, while 6th to 8th graders use Edgenuity. Both curricula are in partnership with the Northwest Evaluation Association (NWEA), our assessment provider.

Delta Home Charter School is a hybrid program, blending homeschooling with the opportunity for students to learn on campus and engage in classroom-based education. DHCS features small class sizes, with 5-15 students per credentialed teacher, allowing students to engage with both homeschool and project-based curricula during the school day.

Reflections: Annual Performance

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

Delta Home Charter School's performance on the California Dashboard reveals both strengths and areas for improvement. The school excels in maintaining a low chronic absenteeism rate and a low suspension rate, reflecting a positive school environment. However, academic performance is concerning, with English Language Arts and Mathematics scores significantly below standards, highlighting the need for targeted interventions. English Learner Progress is low, indicating a need for enhanced support programs. Despite these academic challenges, the school meets standards in operational areas, including academic standards implementation and family engagement, providing a solid foundation for addressing these issues.

Delta Home Charter School's Performance (2023 California Dashboard)

Strengths:
Chronic Absenteeism: Blue rating; 0.7% chronically absent (slight improvement).
Suspension Rate: Green rating; 0.3% suspended at least one day (positive school environment).

Academic Performance:
English Language Arts (ELA): Orange rating; 60 points below standard, 10.1-point decline.
Mathematics: Red rating; 95.9 points below standard, 6.4-point decline.

English Learner Progress:
Progress: No color rating; 30% making progress, 23.3% decline.

Operational Standards:
Academic Standards: Fully implemented.
Course Access: Broad course of study available.
Family Engagement: High level of engagement.
Resources: Meets standards for teachers, instructional materials, and facilities.

Student Demographics:
Enrollment: 241 students.
Socioeconomically Disadvantaged: 49%.
English Learners: 8.3%.
Foster Youth: 0%.
Challenges:

Academic Interventions: Critical need for ELA and Mathematics support.
English Learner Support: Enhanced programs needed.
Strengths for Implementation:

Operational Standards: Strong foundation.
Family Engagement: Positive involvement.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

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	Families provided LCAP input on improvements they would like through the annual climate survey.
Parent's Club/Advisory Committee	Parents were able to provide input through the annual climate survey and reviewed the LCAP and provided input.
All Educational Partners	Educational partners were provided the opportunity meet directly with Board of Trustees regarding LCAP
Certificated/Classified Staff	School staff and faculty participated and provided input through the annual climate survey that informed the development of the LCAP.

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

The Local Control and Accountability Plan (LCAP) at Delta Home Charter School is crafted through a meticulous and cooperative process, incorporating significant contributions from various educational stakeholders. This inclusive method guarantees that the LCAP meets state mandates and addresses the unique needs and goals of the school community.

Educational Partner Feedback Influence

The diverse input from educational partners significantly shapes the development and enhancement of the LCAP objectives. For example:

Goal 1: All students achieve reading fluency by the third grade.
Administration and teachers heavily influenced this goal.

Goal 2: By the end of the LCAP cycle, English Learner students in grades TK-8 will achieve a 15% increase in English proficiency, as measured by local assessments.
Parental feedback from EL students' families informed this goal.

Goal 3: Enhance the school climate and cultivate robust family partnerships through strategic initiatives and essential activities, ensuring a safe and inclusive learning environment for all students.
Parent feedback from the climate survey informed this goal.

Climate Survey Results Utilization

The integration of Climate Survey data is an essential element of the LCAP formulation. This survey gathers a broad range of input from students, parents, educators, and staff, offering a comprehensive view of the district's performance and evolving plans. The insights from this survey ensure the LCAP is aligned with the perspectives of those affected by the district's educational strategies and actions.

Delta Home Charter's systematic interaction with educational partners ensures the LCAP transcends a mere compliance document to become a living plan molded by its community. Each objective and the associated strategies for the 2024-2025 school year are borne out of a profound dedication to cooperative planning and collective accountability for student achievement and welfare. This approach highlights the district's commitment to fostering an educational setting where every student is empowered to excel.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will be reading fluently by 3rd grade.	Broad 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 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Delta Home Charter has developed this goal based on the 2023 CAASPP results and recent MAP assessments. The data highlights areas for improvement in both Mathematics and English Language Arts (ELA) across various grade levels, particularly among English learners and students with disabilities.

The 2023 CAASPP results for Mathematics show low percentages of students meeting or exceeding grade-level standards across all grades. For example, in Grade 3, 12.50% of students exceeded the standard, and 4.17% met it. In Grade 4, 5.26% exceeded, and 10.53% met the standard. By Grade 8, the percentages are 3.92% exceeding and 5.88% meeting the standard. Similarly, the CAASPP results for ELA indicate areas for growth. In Grade 3, 8.33% of students exceeded, and 16.67% met the standard. In Grade 4, 15.79% exceeded, and 15.79% met the standard. By Grade 11, 5.88% of students exceeded, and 17.65% met the standard.

The performance of English learners and students with disabilities shows that there is room for improvement. The data reveals that 30% of English learners made progress towards English language proficiency, with some students showing a decline. For students with disabilities, 5% met the Math standards and 18% met the ELA standards. The MAP assessments for Winter 2024 also reflect areas needing support, particularly in reading fluency and foundational skills. For instance, in kindergarten, 33% of students met the standard for phonological awareness, and 39% for phonics/word recognition. Additionally, 84% of kindergarten students met the standard for listening comprehension and 94% for picture vocabulary.

The Winter 2024 Growth ELA Assessments show variability in student performance. In Grade 3, 57% of students met or exceeded the standard, with a Mean RIT of 196.4. In Grade 8, 43% met or exceeded the standard, with a Mean RIT of 220.3. However, other grades, such as Grade 5, have 30% meeting or exceeding the standard, with a Mean RIT of 205.9.

Delta Home Charter aims to address these areas for improvement to help all students reach their full academic potential. The goal includes providing enhanced support for English learners and students with disabilities, who often face additional challenges. This involves funding to lower teacher/student ratios and increasing paraprofessional support, allowing for more individualized attention and effective support. The

variability in performance across grades indicates a need for more consistent and effective teaching methods. By aligning the curriculum and teaching strategies, Delta Home Charter seeks to create a more stable and supportive learning environment that caters to the diverse needs of its student population. The ultimate aim is to improve overall student achievement and create an inclusive and effective educational environment that supports the success of all students, particularly those who need it most.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1a	Percentage of teachers appropriately assigned and fully credentialed in the subject area (s), and for the pupils they are teaching.	100% (2023-2024 CalSAAS)			100% (2026-2027 CalSAAS)	
1b,	Percentage of Pupils who have sufficient access to standards-aligned instructional materials.	100% (August 28, 2023 William's Act Visit)			100% (2027 William's Act Visit)	
2a	2a. LCFF Priority 2 rating on Self - Reflection Tool of the Implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable English Learners to access the CC academic content standards and ELD Standards. (Local Indicator, LCFF Priority 2 Self - Reflection Tool)	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---4 ELD: ---3 Mathematics:---4 Next Gen. Science Standards: ---4			LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---5	

	Rating Scale (lowest to highest): 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation 5 – Full Implementation and Sustainability	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 frameworks identified below. ELA: ---4 ELD: ---3 Mathematics: ---4 Next Gen. Science Standards: ---3 History-Social Science: ---4 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing). (2023 LCFF Self-Reflection Tool)			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 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic	

					standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing). (2027 LCFF Self-Reflection Tool)	
4a	Statewide/ Local Assessments (Local Indicator) - Percentage of students who meet or exceed standard on the MAP Reading Measures of Academic Performance (MAP) assessment	Spring 2024 MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard Foundational Skills Phonological Awareness TK - 66% KN - 33% 1st Gr.- N/A 2nd Gr.- N/A Phonics/ Word Recognition TK - 100% KN - 39% 1st Gr.- N/A 2nd Gr.- N/A Listening Comprehension TK - 75% KN - 84% 1st Gr.- 88% 2nd Gr.- 100%			Spring 2027 Term MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard Foundational Skills Phonological Awareness TK - 81% KN - 48% 1st Gr.- N/A 2nd Gr.- N/A Phonics/ Word Recognition TK - 100% KN - 54% 1st Gr.- N/A 2nd Gr.- N/A Listening Comprehension TK - 90% KN - 99%	

| | | Picture Vocabulary
TK - 87%
KN - 94%
1st Gr.- 100%
2nd Gr.- 100%

Oral Reading Skills
Oral Reading Fluency
TK - No Expectation
KN - 100%
1st Gr.- 100%
2nd Gr.- 14%

Winter 2024 Growth
ELA Assessments
(Latest data for the
current school year)

3rd Grade
Meet or Exceed Grade
Level = 57.0%
Mean RIT = 196.4

4th Grade
Meet or Exceed Grade
Level = 35.0%
Mean RIT = 198.9

5th Grade
Meet or Exceed Grade
Level = 30.0%
Mean RIT = 205.9

6th Grade
Meet or Exceed Grade
Level = 35.0%
Mean RIT = 211.7

7th Grade | | | 1st Gr.- 88%
2nd Gr.- 100%

Picture Vocabulary
TK - 100%
KN - 100%
1st Gr.- 100%
2nd Gr.- 100%

Oral Reading Skills
Oral Reading
Fluency
TK - No
Expectation
KN - 100%
1st Gr.- 100%
2nd Gr.- 29%

Winter 2024
Growth ELA
Assessments
(Latest data for the
current school
year)

3rd Grade
Meet or Exceed
Grade Level =
72.0%

4th Grade
Meet or Exceed
Grade Level =
50.0%

5th Grade
Meet or Exceed
Grade Level =
45.0% | |

		Meet or Exceed Grade Level = 33.0% Mean RIT = 213.3 8th Grade Meet or Exceed Grade Level = 43.0% Mean RIT =220.3			6th Grade Meet or Exceed Grade Level = 50.0% 7th Grade Meet or Exceed Grade Level = 48.0% 8th Grade Meet or Exceed Grade Level = 58.0%	
4e	Percentage of English Learner students who make progress toward English proficiency	75% Annual Progress (2023 Dashboard)			90% Annual Progress (2027 Dashboard)	
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% (2023-2024 were provided Schedules, SEIS, CALPADS)			100% (2026-2027 were provided Schedules, SEIS, CALPADS)	
8a	Other Pupil Outcomes - Students have access to all adopted course of study.	100% Participation 2023-2024 (Time 4 Learning, Edgenuity, District Adopted Materials)			100% Participation 2026-2027 (Time 4 Learning, Edgenuity, District Adopted Materials)	

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	Online Reading Programs/Curriculum	Purchase and provide online programs/curriculum, boot camps and intervention programs to increase student achievement. Dreambox, IXL, Reading Bootcamp.	$15,000.00	Yes
1.2	Professional Development	Provide professional development for staff for curriculum and supplemental items.	$5,000.00	Yes
1.3	Expanded Learning Opportunities	Provide summer school for EL students. Provide transportation for students during summer school.	$45,000.00	No

1.4	Certificated Teacher/Classified Paraprofessional Staffing	Funding to support lower teacher/student ratios as well as paraprofessional support	$409,967.00	Yes
1.5	Access to Print and Digital Media	Ensure students have access to both print and digital instructional materials that are aligned with educational standards.	$3,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	By the end of the LCAP cycle, English Learner students in grades TK-8 will achieve a 15% increase in English proficiency, as measured by local assessments.	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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The data indicates that a considerable number of students are not reaching the highest performance levels (Level 4) in various assessments. For instance, within the Reading domain, only 25% demonstrate well-developed skills, while 54.17% are at the initial stages of development. There is a notable opportunity for enhancement, particularly as a significant number of students fall into the lower performance categories (Level 1 and Level 2). In the area of Written Language, for example, 29.17% of students are at Level 1, which shows a substantial need for focused intervention. The data points out specific domains such as Reading and Writing where proficiency levels are lacking, indicating that a concentrated effort on these skills could greatly aid EL students. Holistic Development: Advancing English proficiency is expected to improve performance across all domains—listening, speaking, reading, and writing—essential for academic achievement and effective communication. Alignment with State Standards: Achieving this goal is in line with broader educational standards and expectations, preparing students for competitive future academic and career prospects. In summary, the data underscores the necessity for improved teaching strategies and targeted interventions to elevate English language proficiency among EL students, thereby supporting the school's LCAP objectives.

The data presents a distinct chance for improvement, particularly where a large proportion of students are in the lower performance levels (Level 1 and Level 2). For example, in Written Language, 29.17% of students are at Level 1, signifying a considerable opportunity for targeted intervention. The data emphasizes areas like Reading and Writing where proficiency is lower, suggesting that a dedicated focus on these abilities could significantly benefit EL students. Enhancing English proficiency is likely to bolster performance in all domains—listening, speaking, reading, and writing—which are vital for academic success and effective communication.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4e	Percentage of EL students that who reach a Level 3 or Level 4 on ELPAC	46% (2023 ELPAC Results)			61% (2023 ELPAC Results)	
4f	Percentage of English Learners who meet District standards to be Reclassified as Fluent English Proficient	30% (6 students) (2023 CA Dashboard)			45% (2026 CA Dashboard)	
8a,1b	Percentage of Students with Access to all Adopted Course of Study	100% Participation 2023-2024 (Time 4 Learning, Edgenuity, District Adopted Materials)			100% Participation 2026-2027 (Time 4 Learning, Edgenuity, District Adopted Materials)	
2a.	LCFF Priority 2 rating on Self - Reflection Tool of the Implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable English Learners to access the CC academic content standards and ELD Standards. (Local Indicator, LCFF Priority 2 Self - Reflection Tool) Rating Scale (lowest to highest):	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---4 ELD: ---3 Mathematics:---4 Next Gen. Science Standards: ---4 History-Social Science: ---4 LCFF Priority 2 / Question #2 -			LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning 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	

	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. ELA: ---4 ELD: ---3 Mathematics: ---4 Next Gen. Science Standards: ---3 History-Social Science: ---4 Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing). (2024 LCFF Self-Refelction Tool)			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 (2027 LCFF Self-Refelction Tool)	
7a.	Percentage of Students Enrolled in a Broad Course of Study	100% Participation 2023-2024 (Time 4 Learning, Edgenuity,			100% Participation 2026-2027 (Time 4 Learning,	

		District Adopted Materials)			Edgenuity, District Adopted Materials)	

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	Curriculum	Purchase and provide online programs/curriculum, boot camps and intervention programs to increase student achievement. Dreambox, IXL and Reading Bootcamp	$3,000.00	Yes
2.2	Increase Dedicated English Language Development Resources	• Resources to support students, parents, and staff to improve reclassification rates and EL proficiency. • EL Writing Curriculum • Grade Level Readers/Novels for EL students	$3,000.00	Yes

2.3	Expanded Learning for EL students	• Summer School • Tutoring Support • Digital Learning Program for Els	$5,000.00	No
2.4	Provide professional development supporting best practices in ELD.	-ELD Professional Development Reading	$3,000.00	Yes
2.5	ELAC team to foster parent/family engagement and understanding of EL program.	• Materials and Supplies for a working ELAC • ELAC Professional Development for members • Providing childcare during meetings can increase participation by eliminating one of the barriers for attending parents.	$2,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Enhance the school climate and cultivate robust family partnerships through strategic initiatives and essential activities, ensuring a safe and inclusive learning environment for all students.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

At Delta Home, we are committed to fostering positive relationships with families and actively engaging them in our educational processes. This commitment is central to our mission of providing quality education and is reflected in our everyday activities and school culture. Our use of the Local Control Funding Formula (LCFF) Priority 3 Self-Reflection Tool helps guide our efforts in this area, serving both as a measure of our effectiveness and as a way to maintain our initiatives.

The role of strong family-school partnerships is well-documented; studies show that engaged families contribute to better academic outcomes. With this in mind, we have made family engagement a key part of our strategic goals, ensuring that families have a voice in our educational approach and decision-making.

Regular evaluations through the LCFF Priority 3 Self-Reflection Tool enable us to assess our performance, highlight our strengths, and identify opportunities for improvement. This has led to high scores in several key areas, such as building relationships between staff and families, creating partnerships to enhance student outcomes, and seeking meaningful input from families in our decision-making processes.

Our ongoing dedication to these principles stems from our belief in education as a cooperative effort, relying on mutual trust and respect between families and educational institutions. At Delta Home, we strive to sustain and grow these partnerships, recognizing their vital role in creating an inclusive, effective, and supportive educational environment. This continuous interaction with our families not only enriches our educational offerings but also strengthens the overall community spirit, positioning our school as a model of effective family engagement in education.

Results from the most current LCFF Priority 3 Self-Reflection Tool:

1 – Exploration and Research

2 – Beginning Development

3 – Initial Implementation

4 – Full Implementation

5 – Full Implementation and Sustainability

Section 1: Building Relationships Between School Staff and Families
Q1: How would you rate the effectiveness of communication between school staff and families? Rating: 5
Q2: How effectively does the school handle concerns raised by families? Rating: 5
Q3: How well are families integrated into the decision-making processes at the school? Rating: 5
Q4: How would you assess the efforts made to welcome families into the school community? Rating: 5

Section 2: Building Partnerships for Student Outcomes
Q5: How well do the partnerships with families support student academic outcomes? Rating: 5
Q6: How effective are the partnerships in supporting student emotional and social development? Rating: 5
Q7: How do partnerships contribute to the diversity and inclusivity of the school environment? Rating: 5
Q8: How effective are family partnerships in supporting extracurricular and co-curricular activities? Rating: 5

Section 3: Seeking Input for Decision-Making
Q9: How would you rate the school's efforts in soliciting input from families for major decisions? Rating: 4
Q10: How effectively does the school incorporate family feedback into policies? Rating: 5
Q11: How well does the school communicate the impact of family input on school decisions? Rating: 4
Q12: How inclusive is the process of seeking family input across all demographics? Rating: 4

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3a, 3b, 5a, 6c	LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement:	LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement:			LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement:	

	Section 1: Building Relationships Between School Staff and Families. Section 2: Building Partnerships for Student Outcomes Section 3: Seeking Input for Decision Making Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (2024 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard) 1 – Exploration and Research 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation Section 1: Building Relationships Between	Section 1: Building Relationships Between School Staff and Families. Section 2: Building Partnerships for Student Outcomes Section 3: Seeking Input for Decision Making Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (2024 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard) 1 – Exploration and Research 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation			Section 1: Building Relationships Between School Staff and Families. Section 2: Building Partnerships for Student Outcomes Section 3: Seeking Input for Decision Making Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (2024 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard) 1 – Exploration and Research 2 – Beginning Development	

	School Staff and Families Q1: How would you rate the effectiveness of communication between school staff and families? Q2: How effectively does the school handle concerns raised by families? Q3: How well are families integrated into the decision-making processes at the school? Q4: How would you assess the efforts made to welcome families into the school community? Section 2: Building Partnerships for Student Outcomes Q5: How well do the partnerships with families support student academic outcomes? Q6: How effective are the partnerships in supporting student emotional and social development? Q7: How do partnerships contribute to the diversity	Section 1: Building Relationships Between School Staff and Families Q1: How would you rate the effectiveness of communication between school staff and families? Rating: 5 Q2: How effectively does the school handle concerns raised by families? Rating: 5 Q3: How well are families integrated into the decision-making processes at the school? Rating: 5 Q4: How would you assess the efforts made to welcome families into the school community? Rating: 5 Section 2: Building Partnerships for Student Outcomes			3 – Initial Implementation 4 – Full Implementation Section 1: Building Relationships Between School Staff and Families Q1: How would you rate the effectiveness of communication between school staff and families? Rating: 5 Q2: How effectively does the school handle concerns raised by families? Rating: 5 Q3: How well are families integrated into the decision-making processes at the school? Rating: 5 Q4: How would you assess the efforts made to welcome families	

and inclusivity of the school environment? Q8: How effective are family partnerships in supporting extracurricular and co-curricular activities? Section 3: Seeking Input for Decision-Making Q9: How would you rate the school's efforts in soliciting input from families for major decisions? Q10: How effectively does the school incorporate family feedback into policies? Q11: How well does the school communicate the impact of family input on school decisions? Q12: How inclusive is the process of seeking family input across all demographics?	Q5: How well do the partnerships with families support student academic outcomes? Rating: 5 Q6: How effective are the partnerships in supporting student emotional and social development? Rating: 5 Q7: How do partnerships contribute to the diversity and inclusivity of the school environment? Rating: 5 Q8: How effective are family partnerships in supporting extracurricular and co-curricular activities? Rating: 5 Section 3: Seeking Input for Decision-Making Q9: How would you rate the school's efforts in soliciting input from families for major decisions?			into the school community? Rating: 5 Section 2: Building Partnerships for Student Outcomes Q5: How well do the partnerships with families support student academic outcomes? Rating: 5 Q6: How effective are the partnerships in supporting student emotional and social development? Rating: 5 Q7: How do partnerships contribute to the diversity and inclusivity of the school environment? Rating: 5 Q8: How effective are family	

		Rating: 4 Q10: How effectively does the school incorporate family feedback into policies? Rating: 5 Q11: How well does the school communicate the impact of family input on school decisions? Rating: 4 Q12: How inclusive is the process of seeking family input across all demographics? Rating: 4			partnerships in supporting extracurricular and co-curricular activities? Rating: 5 Section 3: Seeking Input for Decision-Making Q9: How would you rate the school's efforts in soliciting input from families for major decisions? Rating: 5 Q10: How effectively does the school incorporate family feedback into policies? Rating: 5 Q11: How well does the school communicate the impact of family input on school decisions? Rating: 5	

| | | | | | Q12: How inclusive is the process of seeking family input across all demographics?

Rating: 5 | |
| 3e. | Increase Educational Partner Satisfaction with Communication Accessibility and Frequency. | 93%
(2024 Climate Survey) | | | 100%
(2027 Climate Survey) | |

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing

3.1	Family Engagement	- Monthly volunteer opportunities school wide. - Monthly DELAC Meeting - Budget for supplies for events including materials/supplies - Attendance incentives and behavioral incentive assemblies such as BMX, Anti-Bullying, Pet Show, Food trucks, prizes monthly	$5,000.00	Yes
3.2	Educational Partner Communication	- Parent Square - Aeries Training - Translation devices for office and classroom. - Contract to legally translate Sped documents including IEP documentation, assessment data, etc	$5,000.00	Yes

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
$$224,194.00	$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
10.112%	10.363%	$$272,430.61	20.475%

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:** Online Reading Programs/Curriculum **Need:** Only 30% of our EL students made progress this year and 23% percent of our EL students decreased at least one level in maintaining language proficiency among a quarter of the EL students.	By providing these resources LEA-wide or schoolwide, the school ensures that all students benefit from high-quality educational materials and support, leading to a more equitable educational environment. This approach not only addresses the immediate needs of low-performing groups but also builds a foundation for long-term academic success across the student population.	Statewide/ Local Assessments (Local Indicator) - Percentage of students who meet or exceed standard on the NWEA Reading Measures of Academic Performance (MAP) assessment

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
	The data for the Socioeconomically Disadvantaged students at the state level shows that they are performing at a very low level, which is the first level out of five on the performance gauge. They are significantly below the standard by 74 points. Their performance has remained nearly the same, with a minimal change of just one point. There are 73 students in this group. **Scope:** LEA-wide		
1.2	**Action:** Professional Development **Need:** Only 30% of our EL students made progress this year and 23% percent of our EL students decreased at least one level in maintaining language proficiency among a quarter of the EL students. The data for the Socioeconomically Disadvantaged students at the state level shows that they are performing at a very low level, which is the first level out of five on the performance gauge. They are significantly below the standard by 74 points. Their performance has remained nearly the same, with a minimal change of just one point. There are 73 students in this group. **Scope:**	Providing more robust professional development training specifically for English Learners will increase progress toward language acquisition.	The percentage of current English learner (EL) students progressing towards English language proficiency or maintaining the highest level of proficiency.

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		
1.4	**Action:** Certificated Teacher/Classified Paraprofessional Staffing **Need:** Class size reduction supports **Scope:** LEA-wide	Reducing class sizes in K-3 is essential for providing young students with a strong educational foundation. Delta Home has implemented actions to hire additional certificated teachers and classified paraprofessionals to lower the teacher/student ratio. This enables more individualized instruction, better classroom management, and effective teaching strategies, particularly for early learners. Paraprofessionals support students, manage classroom activities, and assist with small group instruction and individualized attention. The effectiveness of these actions is monitored through metrics such as the percentage of teachers appropriately assigned and fully credentialed and the percentage of pupils with sufficient access to standards-aligned instructional materials. These measures ensure high-quality education and support for all students. By providing these actions on a Delta Home-wide basis, the school promotes equity and consistency across the district, ensuring all K-3 students benefit from reduced class sizes and enhanced support. This approach aims to improve educational outcomes and ensure a high-quality, equitable education for all students.	Percentage of teachers appropriately assigned and fully credentialed in the subject area (s), and for the pupils they are teaching. Percentage of Pupils who have sufficient access to standards-aligned instructional materials.
1.5	**Action:** Access to Print and Digital Media **Need:**	The action of providing all students with both print and digital instructional materials aligned with educational standards is implemented LEA-wide or schoolwide to meet critical educational needs. This initiative ensures equitable access to resources, accommodating diverse learning preferences and	Percentage of students who have access to a broad course of study that includes all of the subject areas included in EC

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
	Ensure all students have access to both print and digital instructional materials that are aligned with educational standards. **Scope:** LEA-wide	ensuring effective curriculum engagement for all students. Implementing this uniformly prevents any student group from being disadvantaged and promotes consistency across classrooms. Additionally, using standards-aligned materials ensures the content is relevant and up-to-date, supporting students' educational progression and preparation for standardized tests. This approach facilitates monitoring and strategic curriculum planning, enhancing overall educational quality.	Section 51210 and EC Section 51220
2.1	**Action:** Curriculum **Need:** The data from the California Dashboard indicates a need to enhance support for English Learners (ELs) at Delta Hoemt. As of 2023, only 30% of ELs met the district standards to be reclassified as Fluent English Proficient, which signifies that a majority, 70%, are still struggling to achieve language proficiency. **Scope:** LEA-wide	This action item supports English Learner (EL) students by implementing a specialized writing curriculum tailored to enhance vocabulary, grammar, and writing skills, crucial for language acquisition and meeting reclassification criteria. Providing grade-level appropriate readers and novels ensures exposure to age-appropriate content, enhancing reading comprehension and promoting academic integration. Allocating resources to support students, parents, and staff fosters a more inclusive educational environment. Resources include tutoring, language development programs, parental support materials, and staff development in EL teaching best practices. These measures collectively enhance English proficiency, crucial for EL students' academic success and equity in learning opportunities.	Percentage of English Learners who meet District standards to be Reclassified as Fluent English Proficient .
2.2	**Action:** Increase Dedicated English Language Development Resources **Need:** The data from the California Dashboard indicates a need to enhance support for English Learners (ELs) at Delta Home. As of 2023, only 30% of ELs met the district standards to be reclassified as Fluent English	This action item supports English Learner (EL) students by implementing a specialized writing curriculum tailored to enhance vocabulary, grammar, and writing skills, crucial for language acquisition and meeting reclassification criteria. Providing grade-level appropriate readers and novels ensures exposure to age-appropriate content, enhancing reading comprehension and promoting academic integration. Allocating resources to support students, parents, and staff	Percentage of English Learners who meet District standards to be Reclassified as Fluent English Proficient.

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
	Proficient, which signifies that a majority, 70%, are still struggling to achieve language proficiency. **Scope:** LEA-wide	fosters a more inclusive educational environment. Resources might include tutoring, language development programs, parental support materials, and staff development in EL teaching best practices. These measures collectively enhance English proficiency, crucial for EL students' academic success and equity in learning opportunities.	
2.4	**Action:** Provide professional development supporting best practices in ELD. **Need:** The California Dashboard data highlights the necessity of bolstering support for English Learners (ELs) at Delta Home. As of 2023, 30% of ELs have met the district standards for reclassification as Fluent English Proficient, indicating that the majority, 70%, continue to face challenges in attaining language proficiency. **Scope:** LEA-wide	A comprehensive professional development program for teachers that focuses on effective strategies for English Language Development (ELD). This program will include workshops, ongoing training sessions, and access to ELD teaching resources, aimed at enhancing teachers' abilities to support English Learners (ELs) in developing language proficiency and academic skills. Providing this professional development on an LEA-wide basis ensures that all teachers, regardless of their previous experience with ELs, gain consistent, high-quality training. A standardized approach ensures educational equity by providing all teachers with the essential skills and knowledge to meet the varied needs of English Learner (EL) students. It also creates a collaborative space for educators to exchange effective practices and strategies, thereby improving the quality of education for ELs throughout the district.	Percentage of EL students that who reach a Level 3 or Level 4 on ELPAC
2.5	**Action:** ELAC team to foster parent/family engagement and understanding of EL program. **Need:**	These actions directly facilitate increased parental engagement by making the ELAC more accessible and functional. Professional development for ELAC members ensures that the committee is well-prepared to meet the needs of the community it serves, thereby fostering trust and stronger	Percentage of parents in attendance at ELAC meetings.

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
	Increase participation of EL parental engagement. **Scope:** LEA-wide	relationships between the school and EL families. Providing childcare during meetings not only increases attendance but also demonstrates a thoughtful approach to inclusivity, encouraging more parents to participate actively. Overall, these measures strengthen the bridge between EL families and the school, leading to more effective advocacy and enhanced educational outcomes for EL students. This will be incorporated LEA-wide in order to reach all families within the school.	
3.1	**Action:** Family Engagement **Need:** Delta Home has shown strong family engagement, particularly in building relationships between staff and families and supporting student outcomes, with top scores in communication, concern handling, and promoting inclusivity. However, there is a need for improvement in seeking family input for decision-making, where scores in soliciting and integrating feedback were lower. Delta Home must enhance its mechanisms for collecting and incorporating family feedback more consistently across all demographics. Addressing this will ensure all family voices are heard and valued in school governance, strengthening the LEA's commitment to comprehensive and equitable family engagement. **Scope:** LEA-wide	The actions designed to boost family engagement at Delta Home aim to address the needs identified through the LCFF Priority 3 Self-Reflection Tool, enhancing family participation across the LEA. Monthly volunteer opportunities and regular DELAC meetings facilitate consistent family involvement and ensure their voices are heard in decision-making processes. Allocating budgets for event supplies supports high-quality, engaging activities that attract broad community participation. Additionally, organizing incentive assemblies with appealing themes and prizes promotes positive behavior and regular attendance. Implementing these strategies LEA-wide ensures all schools benefit from a unified approach to family engagement, promoting equity and enhancing student outcomes.	LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement: Section 1: Building Relationships Between School Staff and Families. Section 2: Building Partnerships for Student Outcomes Section 3: Seeking Input for Decision Making Increase Educational Partner Satisfaction with Communication Accessibility and Frequency.
3.2	**Action:** Educational Partner Communication	Delta Home has implemented strategic actions to improve communication across the LEA,	Increase Educational Partner Satisfaction with

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
	Need: Delta Home needs to enhance the accessibility and frequency of communication to increase educational partner satisfaction. According to the 2024 Climate Survey, satisfaction levels are currently at 93%. The goal is to achieve a 100% satisfaction rate by the 2027 Climate Survey. This improvement will require strategic initiatives to streamline communication processes, expand the channels of communication used, and ensure that all partners receive timely and relevant information. Focusing on these areas will help bridge the existing gap and meet the needs of all educational partners effectively, thereby fostering a more inclusive and engaged school community. **Scope:** LEA-wide	enhancing educational partner satisfaction. The introduction of Parent Square centralizes school communications, facilitating consistent updates and increasing accessibility for families. Additionally, Aeries training empowers parents with access to their children's records, promoting transparency. Translation devices in offices and classrooms ensure communications are accessible to non-English speaking families. Moreover, contracts for legally translating Special Education documents, including IEPs, make critical information understandable for all. Applied LEA-wide, these measures standardize communication efforts, promoting equity and ensuring every family is well-informed and engaged in their child's education.	Communication Accessibility and Frequency.

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$2,217,177.00	$224,194.00	10.112%	10.363%	20.475%

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	$453,967.00	$50,000.00			$503,967.00	$409,967.00	$94,000.00

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	Online Reading Programs/Curriculum	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	July 2024-June 2027	$0.00	$15,000.00	$15,000.00				$15,000.00
1	1.2	Professional Development	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	July 2024-June 2027	$0.00	$5,000.00	$5,000.00				$5,000.00
1	1.3	Expanded Learning Opportunities	All		No				July 2024-June 2027	$0.00	$45,000.00		$45,000.00			$45,000.00
1	1.4	Certificated Teacher/Classified Paraprofessional Staffing	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	July 2024-June 2027	$409,967.00	$0.00	$409,967.00				$409,967.00
1	1.5	Access to Print and Digital Media	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	July 2024-June 2027	$0.00	$3,000.00	$3,000.00				$3,000.00
2	2.1	Curriculum	English	Learners	Yes	LEA-wide	English Learners	Specific Schools: Delta Home K-8th	July 2024-June 2027	$0.00	$3,000.00	$3,000.00				$3,000.00
2	2.2	Increase Dedicated English Language Development Resources	English	Learners	Yes	LEA-wide	English Learners	Specific Schools: Delta Home	July 2024-June 2027	$0.00	$3,000.00	$3,000.00				$3,000.00

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
							K-8th								
2	2.3	Expanded Learning for EL students	English Learners	No				July 2024-June 2027	$0.00	$5,000.00		$5,000.00			$5,000.00
2	2.4	Provide professional development supporting best practices in ELD.	English Learners	Yes	LEA-wide	English Learners	Specific Schools: Delta Home K-8th	July 2024-June 2027	$0.00	$3,000.00	$3,000.00				$3,000.00
2	2.5	ELAC team to foster parent/family engagement and understanding of EL program.	English Learners	Yes	LEA-wide	English Learners	Specific Schools: Delta Home K-8th	July 2024-June 2027	$0.00	$2,000.00	$2,000.00				$2,000.00
3	3.1	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	July 2024-June 2027	$0.00	$5,000.00	$5,000.00				$5,000.00
3	3.2	Educational Partner Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	July 2024-June 2027	$0.00	$5,000.00	$5,000.00				$5,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
$2,217,177.00	$224,194.00	10.112%	10.363%	20.475%	$453,967.00	0.000%	20.475 %	**Total:**	$453,967.00
								LEA-wide Total:	$453,967.00
								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	Online Reading Programs/Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	$15,000.00	
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	$5,000.00	
1	1.4	Certificated Teacher/Classified Paraprofessional Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	$409,967.00	
1	1.5	Access to Print and Digital Media	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	$3,000.00	
2	2.1	Curriculum	Yes	LEA-wide	English Learners	Specific Schools: Delta Home K-8th	$3,000.00	
2	2.2	Increase Dedicated English Language Development Resources	Yes	LEA-wide	English Learners	Specific Schools: Delta Home K-8th	$3,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Provide professional development supporting best practices in ELD.	Yes	LEA-wide	English Learners	Specific Schools: Delta Home K-8th	$3,000.00	
2	2.5	ELAC team to foster parent/family engagement and understanding of EL program.	Yes	LEA-wide	English Learners	Specific Schools: Delta Home K-8th	$2,000.00	
3	3.1	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	$5,000.00	
3	3.2	Educational Partner Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Home K-8th	$5,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$1,683,579.00	$1,683,579.00

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	$75,000.00	$75,000.00
1	**1.2**	Assessment Planning	Yes	$120,715.00	$120,715.00
1	**1.3**	Intervention/Remediation	Yes	$153,809.00	$153,809.00
1	**1.4**	Supplemental Materials and Events	Yes	$4,700.00	$4,700.00
1	**1.5**	ELA/ELD Instruction	Yes	$15,495.00	$15,495.00
1	**1.6**	Certificated/Classified Staffing	No	$980,291.00	$980,291.00
1	**1.7**	Core Curriculum	No	$103,816.00	$103,816.00
1	**1.8**	Certificated Staffing/Special Education	No	$144,922.00	$144,922.00
2	**2.1**	Educational Partner Communication, Engagement and Training	Yes	$13,250.00	$13,250.00
2	**2.2**	Maintain Positive School Culture	Yes	$33,182.00	$33,182.00

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	$3,100.00	$3,100.00
2	2.4	Provide Robust Learning Environment	Yes	$35,049.00	$35,049.00
2	2.5	Attendance systems	No	$250.00	$250.00

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)
$265,469.00	$289,040.00	$294,040.00	($5,000.00)	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	$75,000.00	$75,000.00		
1	1.2	Assessment Planning	Yes	$120,715.00	$125,715.00		
1	1.3	Intervention/Remediation	Yes	$20,031.00	$20,031.00		
1	1.4	Supplemental Materials and Events	Yes	$4,700.00	$4,700.00		
1	1.5	ELA/ELD Instruction	Yes	$15,495.00	$15,495.00		
2	2.1	Educational Partner Communication, Engagement and Training	Yes	$12,750.00	$12,750.00		
2	2.2	Maintain Positive School Culture	Yes	$2,200.00	$2,200.00		
2	2.3	Improve Student Attendance and Engagement	Yes	$3,100.00	$3,100.00		
2	2.4	Provide Robust Learning Environment	Yes	$35,049.00	$35,049.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,628,835.00	$265,469.00	11.45%	21.548%	$294,040.00	0.000%	11.185%	$272,430.61	10.363%

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:

  o 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]).

  o 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.

    - 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:

  - 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.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

    o 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:

  o 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.

  o 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:

  o **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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