LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delta Keys Charter

CDS Code: 39-68627-0136028

School Year: 2024-25

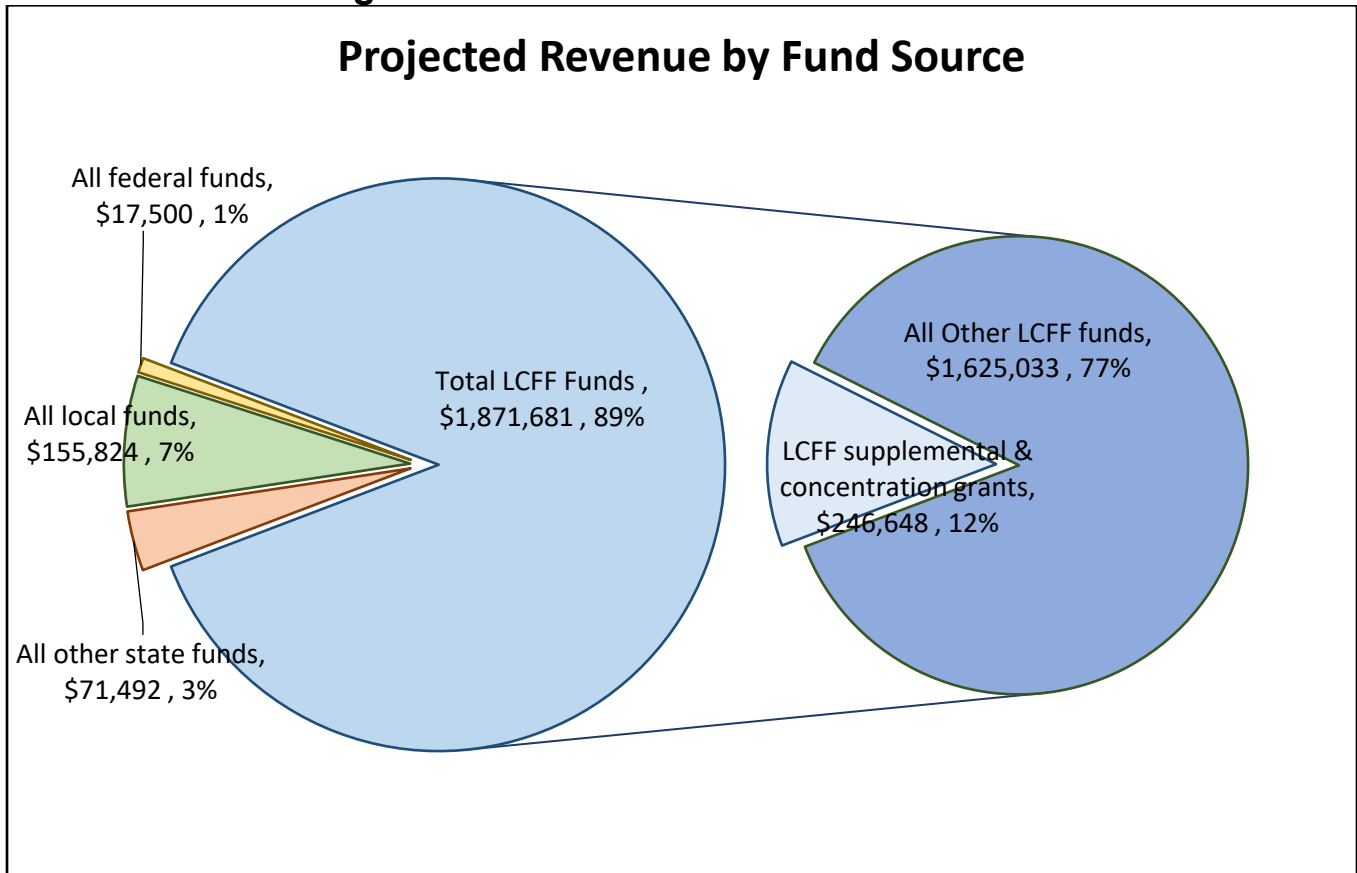LEA contact information:

Don Patzer

Director of Ed. Services

DPatzer@njes.org

209.530.6363 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, $17,500 , 1%

All local funds, $155,824 , 7%

All other state funds, $71,492 , 3%

Total LCFF Funds , $1,871,681 , 89%

All Other LCFF funds, $1,625,033 , 77%

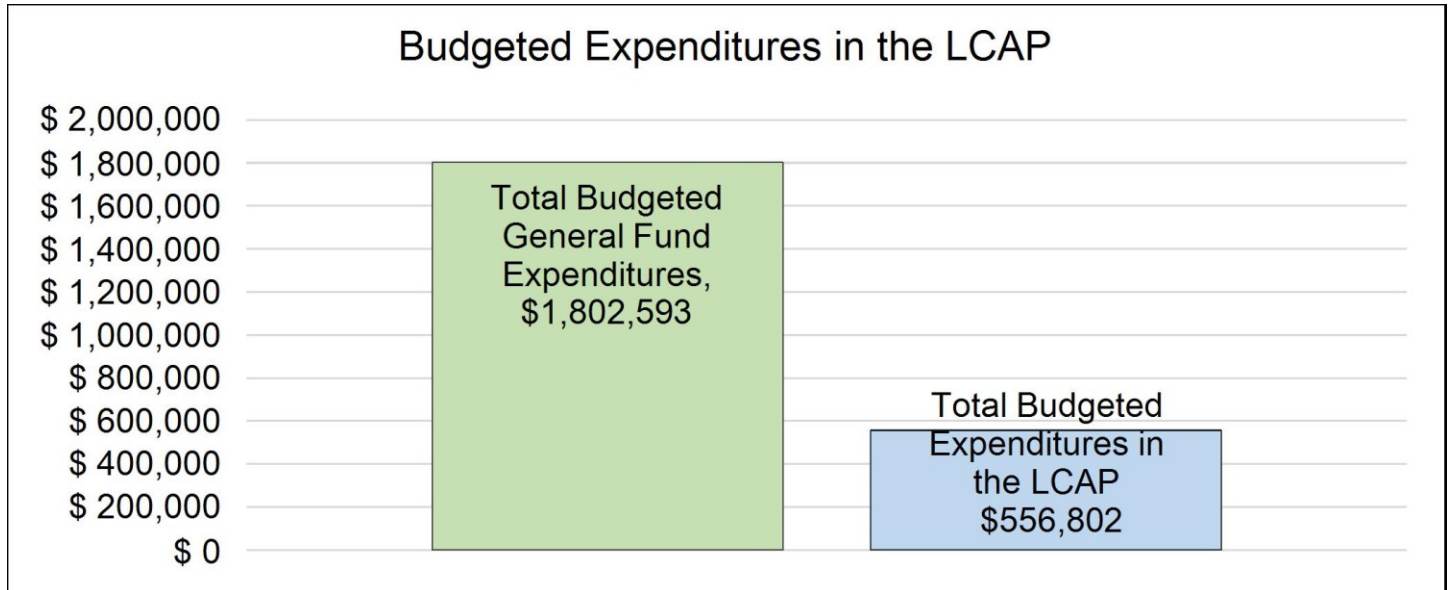LCFF supplemental & concentration grants, $246,648 , 12%

This chart shows the total general purpose revenue Delta Keys Charter 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 Keys Charter is $2,116,497, of which $1,871,681 is Local Control Funding Formula (LCFF), $71,492 is other state funds, $155,824 is local funds, and $17,500 is federal funds. Of the $1,871,681 in LCFF Funds, $246,648 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, $1,802,593	
	Total Budgeted Expenditures in the LCAP $556,802

This chart provides a quick summary of how much Delta Keys Charter 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 Keys Charter plans to spend $1,802,593 for the 2024-25 school year. Of that amount, $556,802 is tied to actions/services in the LCAP and $1,245,791 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
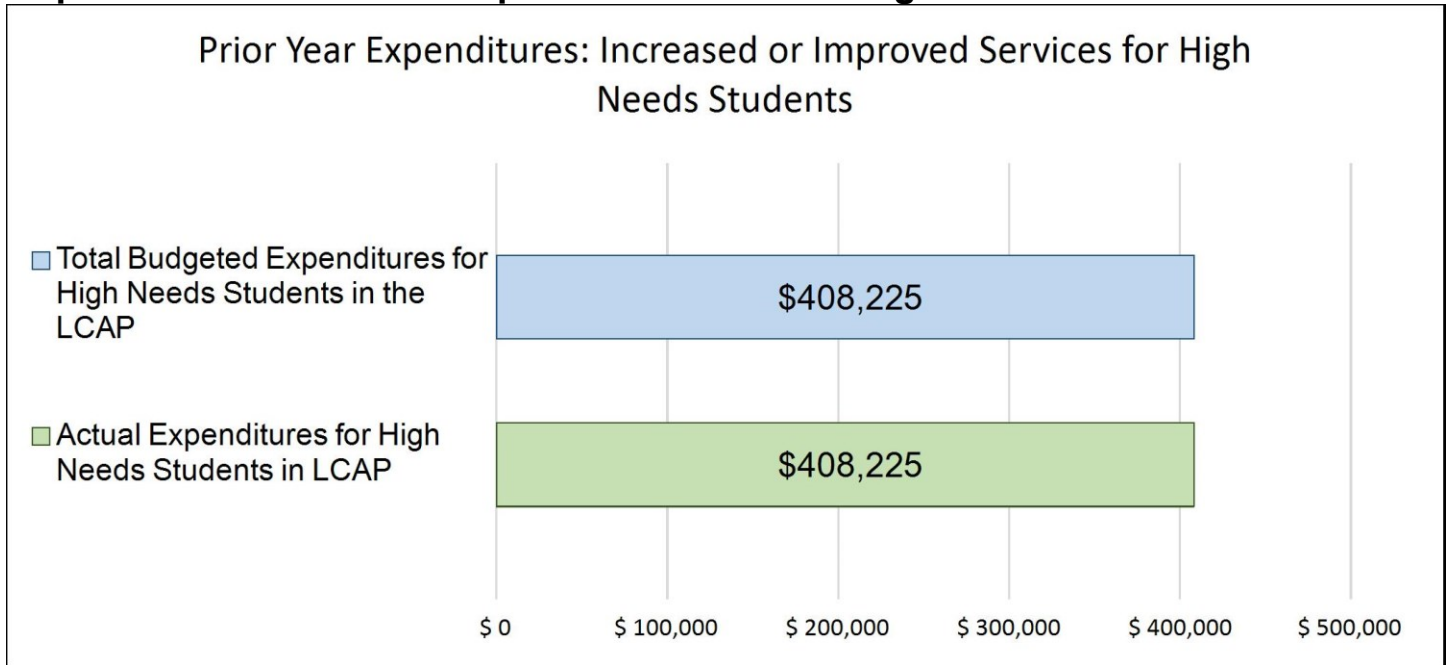
District related expenses are not included in the LCAP; i.e., District Personnel, District Operational Expenses and District Infrastructure expenses.

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

In 2024-25, Delta Keys Charter is projecting it will receive $246,648 based on the enrollment of foster youth, English learner, and low-income students. Delta Keys Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Delta Keys Charter plans to spend $535,802 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 — $408,225

☐ Actual Expenditures for High Needs Students in LCAP — $408,225

(Axis: $ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000)

This chart compares what Delta Keys Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Delta Keys Charter 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 Keys Charter's LCAP budgeted $408,225 for planned actions to increase or improve services for high needs students. Delta Keys Charter actually spent $408,225 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 Keys Charter	Don Patzer Director of Ed. Services	dpatzer@njes.org 209.530.6363 ext. 2391

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1a. Teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. (CALPADS)	100% (2020-21 CALPADS)	100% (2021-2022 SARC)	71% (2021-2022 CalSAAS)	86% (2023-2024 CalSAAS)	100% (CalSAAS)
1b. Sufficient access to standards-aligned instructional materials.(Board Resolution)	100% (2020-21 Board Resolution No. 21-0811A dated August 11, 2020)	100% (2021-2022 Board Resolution No. 22-0914B dated September 14, 2021)	100% (August 30, 2022 Williams Act Site Visit)	100% August 28, 2023, William's Act Visit)	100% (Board Resolution)
1c. School Facilities are maintained and in good repair. (FIT Tool)	100% (2020-2021 FIT Tool)	100% (2021-2022 FIT Tool)	100% (2022-2023 FIT Tool)	100% (2023-2024 FIT Tool)	100% (FIT Tool)
2a. LCFF Priority 2 Self - Reflection Tool on Recently Adopted Academic Standards	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing 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
and/or Curriculum Framework (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: ---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	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	for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: --- 5 History-Social Science: ---5 LCFF Priority 2/ Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4a. Statewide/ Local Assessments (Local Indicator) - Percentage of students who meet or exceed standard on the NWEA Math and Reading Measures of Academic Performance (MAP) assessment	2020-21 NWEA Data results Winter Term (Jan. 2021) MAP Growth ELA Meets and Exceeds Standard = 48% Winter Term (Jan. 2021) MAP Growth Math Meets and Exceeds = 42%	2021-22 NWEA Data results Winter Term (Jan. 2022) MAP Growth ELA Meets and Exceeds Standard = 26% Winter Term (Jan. 2022) MAP Growth Math Meets and Exceeds = 21% **See attached document for further details	2022-23 NWEA Data results Winter Term (Feb. 2023) MAP Growth ELA Meets and Exceeds Standard = 42% Winter Term (Feb. 2022) MAP Growth Math Meets and Exceeds = 46% **See attached document for further details	2023-24 NWEA Data results Winter Term 2024 (Latest term for the current school year) Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 50% MAP Growth Math - Meets and Exceeds Standard = 50% Grade 11 MAP Growth ELA - Meets and Exceeds Standard = 23% MAP Growth Math - Meets and Exceeds Standard = 47% Grade 12 MAP Growth ELA - Meets and Exceeds Standard = 28% MAP Growth Math - Meets and Exceeds Standard = 44%	70% Overall Meets or Exceeds Standard (NWEA)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4c. Percent of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with State Board of Education-approved career technical education standards and framework.	N/A	35.1% (78 of 222 Students) (SIS)	61% (76 of 123) (SIS)	44% (60 of 136) (SIS)	40% Annually (SIS)
4e. Percentage of English Learner students who make progress toward English proficiency	38% Annual progress (2018-2019 Summative ELPAC Scores 2019-2020 Summative ELPAC Scores)	80% Annual Progress (2020-2021 Summative ELPAC scores)	30% Annual Progress (2022 Dashboard)	94.7% Annual Progress (2023 Dashboard)	100% Annual Progress (Dashboard)
4f. Percentage of English Learners who meet District standards to be Reclassified as Fluent English Proficient	3.1% (1 Student) (2019-2020District Reclassification Criteria)	9.40% (3 Students) (2020-2021 District Reclassification Criteria)	33.30% (10 Students) (2021-2022 District Reclassification Criteria)	57.9% (11 Students) (2023 Dashboard)	5 Students Annually (District Reclassification Criteria)

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

Action 1.1: Instructional Training & Compliance- All instructional-related staff were provided with professional learning, collaboration, coaching, and training to obtain state-required compliance. The focus was on English Learner, Foster Youth, and Low-Income students. Effective skills and strategies were provided to all staff through both professional development and Principal observation and feedback.

Action 1.2: Assessment Planning- Assessment systems, training, and implementation, including for English Learners, Foster and Homeless Youth, and Low-Income students, were provided. A District Data Systems Analyst supported the Director of Data Systems and Oversight in the daily needs from multiple data systems.

Action 1.3: Intervention/Remediation- Interventions for students in need of academic, credit recovery, emotional/social, or behavioral support were provided. Staff and parents received training and guidance. Community-based agencies were included to support parents and students. Support programs were provided during summer school, before school programs, and afterschool programs, including for Foster Youth, Low-Income, and English Learner students.

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

Action 1.5: EL/Instruction- An English Learner Coordinator provided support and testing services to students, promoted parent involvement and input, and ensured English Learners received 30 minutes of Designated English Language Development instruction with certificated staff. Curriculum for ELA/ELD standards was provided.

Action 1.6: Certificated/Classified Staffing- Fully credentialed teachers and instructional support staff were employed. Personnel staffing met state requirements for operational services, including custodial staff.

Action 1.7: Core Curriculum- All students had access to print and digital instructional materials that were standards-aligned and adopted by the State Board of Education (SBE).

Action 1.8: Certificated Staffing/Special Education- Fully credentialed teachers in Special Education provided services to meet the needs of all students from their Individual Education Plans and support plans.

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

Planned Action 1.1: Instructional Training & Compliance- Had no material differences

Planned Action 1.2: Assessment Planning- Had no material differences

Planned Action 1.3: Intervention/Remediation- Had no material differences

Planned Action 1.4: Supplemental Materials and Events- Had no material differences

Planned Action 1.5: EL/Instruction-Had no material differences

Planned Action 1.6: Certificated/Classified Staffing- Had no material differences

Planned Action 1.7: Core Curriculum- Had no material differences

Planned Action 1.8: Certificated Staffing/Special Education -Had no material differences

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

Overall, the actions implemented were largely effective in achieving the goal of improving academic achievement for all students. Each planned action was supported by robust metrics and consistently demonstrated positive outcomes, such as increased reclassification rates, improved assessment scores, and full compliance with state requirements for teacher credentials and instructional materials. The consistent high ratings in maintaining school facilities and ensuring broad access to courses further underline the success of these actions during the three-year LCAP cycle.

Planned Action: Instructional Training & Compliance
Priority Metric: Priority 1a - Teachers Appropriately Assigned and Fully Credentialed (CALPADS)
Effectiveness: The action was highly effective as evidenced by the 100% compliance rate in the 2023-24 CalSAAS report, indicating that all teachers were appropriately assigned and fully credentialed.

Planned Action: Assessment Planning
Priority Metric: Priority 4a - NWEA MAP Assessment Results
Effectiveness: The action was effective, with significant improvements in student performance on the NWEA MAP assessments. The overall percentage of students meeting or exceeding standards increased to 70% in the most recent term.

Planned Action: Intervention/Remediation
Priority Metric: Priority 4a - NWEA MAP Assessment Results, Priority 4f - Reclassification Rates for English Learners
Effectiveness: The intervention and remediation programs were effective, leading to improved academic performance and higher reclassification rates for English Learners. The reclassification rate rose to 57.9% in 2023.

Planned Action: Supplemental Materials and Events
Priority Metric: Priority 1a - Sufficient Access to Standards-Aligned Instructional Materials
Effectiveness: The action was effective as all students had access to standards-aligned instructional materials, verified by multiple Board Resolutions and Williams Act Site Visits showing 100% compliance.

Planned Action: EL/Instruction
Priority Metric: Priority 4e - Progress Toward English Proficiency (ELPAC)
Effectiveness: The action was effective, with 94.7% of English Learners making progress toward proficiency as reported in the 2023 Dashboard.
Planned Action: Certificated/Classified Staffing

Priority Metric: Priority 1c - School Facilities Maintained and in Good Repair (FIT Tool)
Effectiveness: The action was effective, with 100% of school facilities being maintained in good repair across all years, as confirmed by the FIT Tool.

Planned Action: Core Curriculum
Priority Metric: Priority 7a - Access to a Broad Course of Study
Effectiveness: The action was effective, ensuring that 100% of students had access to a broad course of study, as evidenced by the Master Schedules and Course Offerings.

Planned Action: Certificated Staffing/Special Education
Priority Metric: Priority 7c- Programs/Services for Students with Exceptional Needs
Effectiveness: The action was effective, with all students with exceptional needs receiving appropriate services, as documented in the Schedules and SEIS.

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.

The 2024 LCAP reflects a more focused approach, with specific goals addressing identified needs from the 2023 LCAP. By introducing targeted actions and refining existing strategies, Delta Keys aims to improve student outcomes, particularly in career readiness, graduation rates, and family engagement. These changes are based on a thorough analysis of previous goals, feedback from educational partners, and data from the California Dashboard.

Changes in 2024 LCAP:
CTE Expansion: Introduced based on feedback and a need for more career readiness programs.

Graduation Rate Focus: New goal to address identified gaps in graduation rates through enhanced learning opportunities and CA Dashboard data.
Enhanced Family Collaboration: Adjusted to include more specific actions like on-site family visits based on teacher input.

Changes in Expected Outcomes and Metrics:
Career Technical Education:

Expected Outcome: Increase in the number and quality of CTE courses available to students.
Metrics: Number of CTE courses offered, student enrollment in CTE courses, and student feedback on CTE programs.
Graduation Rate:

Expected Outcome: Improvement in the overall graduation rate.
Metrics: Graduation rate data from the California Dashboard, student feedback, and performance on state indicators.
Family Collaboration:

Expected Outcome: Enhanced family engagement and collaboration with the school.
Metrics: Family participation rates in school events, feedback from family surveys, and qualitative data from teacher observations.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4 - Full Implementation 5 - Full Implementation and Sustainability			Q5 -5 -Full Implementation and Sustainability Q6 -5 -Full Implementation and Sustainability Q7 -5-Full Implementation and Sustainability Q8 -5 -Full Implementation and Sustainability Section 3: Seeking Input for Decision - Making Q9 - 4.5 -Full Implementation and Sustainability Q10 - 4.5 -Full Implementation Q11 - 4.5 -Full Implementation Q12 - 4.5 -Full Implementation	Q5 -5 -Full Implementation and Sustainability Q6 -5 -Full Implementation and Sustainability Q7 -5-Full Implementation and Sustainability Q8 -5 -Full Implementation and Sustainability Section 3: Seeking Input for Decision - Making Q9 - 4.5 -Full Implementation and Sustainability Q10 - 4.5 -Full Implementation Q11 - 4.5 -Full Implementation Q12 - 4.5 -Full Implementation	Section2: Building Partnerships for Student Outcomes Q5 - 5 - Full Implementation and Sustainability Q6 - 5 - Full Implementation and Sustainability Q7 - 5 - Full Implementation and Sustainability Q8 - 5 - Full Implementation and Sustainability Section 3: Seeking Input for Decision - Making Q9 - 5 - Full Implementation and Sustainability Q10 - 5 - Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(Revised January 2022 LCFF Priority 3 Self -Reflection Tool)	(Revised April 2024 LCFF Priority 3 Self -Reflection Tool)	Q11 - 5 - Full Implementation and Sustainability Q12 - 5 - Full Implementation and Sustainability (Revised March 2023 LCFF Priority 3 Self -Reflection Tool)
5a. School Attendance Rate - The percentage of Students' Average Daily Attendance (ADA)	87.58% (2020-2021 Attendance Rates, P8, SIS)	97% (2021-2022 Attendance Rates, P8 SIS)	98.92% (2022-2023 Attendance Rates, P8 SIS)	98% (2023-2024 Attendance Rates, P8 SIS)	95% (Attendance Rates, P8, SIS)
5b. Percentage of students identified as Chronically Absent- Students who are absent from school 10% or more for the total number of days that they are enrolled in school.	34.7% (2018-2019 Chronic Absenteeism Rate)	33% (2020-2021 Chronic Absenteeism Rate, DataQuest)	15.9% (2021-2022 Chronic Absenteeism Rate, DataQuest)	5.6% (2022-2023 Chronic Absenteeism Rate, DataQuest)	0% (Chronic Absenteeism Rate, DataQuest)
5d. High School Dropout Rate	Data Not available (2020-2021 Dropout Rate CALPADS)	Data Not available (2021-2022 Dropout Rate, CALPADS)	31% (2022-023 Dropout Rate, CALPADS)	29.5% (2023-024 Dropout Rate, CALPADS)	0% (CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5e. High School Graduation Rate	Data Not Available (2020-2021 Graduation Rate CALPADS)	Data Not Available (2021-2022 Graduation Rate, CALPADS)	57.80% (2022 Dashboard)	56.8% (2023 Dashboard)	100% (Dashboard)
6a. The percentage of students who are suspended at least once during the academic year.	0% (2019-2020 Pupil Suspension Rate)	0% (2020-2021 Pupil Suspension Rate, DataQuest)	0% (2022 Dashboard)	0% (2023 Dashboard)	0% (Dashboard)
6b. Pupil Expulsion Rate - The percentage of students who are expelled from the district during the academic year.	0% (2019-2020 Pupil Expulsion Rate)	0% (2020-2021 Pupil Expulsion Rate, CALPADS)	0% (2021-2022 Pupil Expulsion Rate, CALPADS)	0% (2023-2024 Pupil Expulsion Rate, CALPADS)	0% (CALPADS)
6c. Percentage of Teachers, other Staff, Parents and Students who feel the school is safe and welcoming.	10% (2019-2020 Annual District Climate Survey)	97% (2021-2022 District School Climate Survey)	93% (2022-2023 District School Climate Survey)	97% (2023-2024 District School Climate Survey)	100% (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.

There were no substantive differences observed between the planned actions outlined in the Local Control and Accountability Plan (LCAP) and their actual implementation.

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.

In the execution of the Local Control and Accountability Plan (LCAP), there were no material differences observed between budgeted expenditures and estimated actual expenditures, nor between 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.

Based on the data provided, Delta Charter School has demonstrated effective implementation of strategies and actions to strengthen family and educational partnerships. Significant improvements in the LCFF self-reflection tool ratings, attendance rates, reduction in chronic absenteeism, and enhanced perceptions of safety and school climate collectively indicate that the school has not only met but likely exceeded the desired outcomes for the 2023-2024 period. These results suggest that the strategic opportunities created to engage families have been successful, contributing to safer and more engaging learning environments, thereby fulfilling the established LCAP goal.

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.

The 2024 LCAP reflects a more focused approach, with specific goals addressing identified needs from the 2023 LCAP. By introducing targeted actions and refining existing strategies, Delta Keys aims to improve student outcomes, particularly in career readiness, graduation rates, and family engagement. These changes are based on a thorough analysis of previous goals, feedback from educational partners, and data from the California Dashboard.

Changes in 2024 LCAP:
CTE Expansion: Introduced based on feedback and a need for more career readiness programs.
Graduation Rate Focus: New goal to address identified gaps in graduation rates through enhanced learning opportunities and CA Dashboard data.
Enhanced Family Collaboration: Adjusted to include more specific actions like on-site family visits based on teacher input.

Changes in Expected Outcomes and Metrics:

Career Technical Education:

Expected Outcome: Increase in the number and quality of CTE courses available to students.
Metrics: Number of CTE courses offered, student enrollment in CTE courses, and student feedback on CTE programs.
Graduation Rate:

Expected Outcome: Improvement in the overall graduation rate.
Metrics: Graduation rate data from the California Dashboard, student feedback, and performance on state indicators.
Family Collaboration:

Expected Outcome: Enhanced family engagement and collaboration with the school.
Metrics: Family participation rates in school events, feedback from family surveys, and qualitative data from teacher observations.

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.
  - 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, 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.
  - 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.

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 Keys Charter	Don Patzer Director of Ed. Services	dpatzer@njes.org 209.530.6363 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 Keys, a tuition-free public charter school serving grades 9-12 and established in 2001 under the authorization of the New Jerusalem Elementary School District, has been accredited by the Western Association of Schools and Colleges (WASC). Our institution prides itself on offering an innovative, personalized online credit recovery program, aimed at enabling high school students to achieve their academic goals and earn their high school diploma. Situated in San Joaquin County, we extend our services to students from neighboring areas, fostering a student-centered environment that is bolstered by the unwavering support of our dedicated teachers, administration, and the New Jerusalem Elementary School District School Board.

At Delta Keys, our mission is to recognize and uphold the inherent value of each student, inspiring them to realize their full potential through a positive and enriching learning experience. Our educational programs are designed to be innovative and of high quality, meticulously aligned with state standards. This includes offering independent study opportunities supplemented by enrichment and remediation classes, as well as fostering collaboration with families and communities to cater to individual student needs and cultivate essential lifelong learning and social skills.

As evidenced by demographic data from CALPADS Reports 1.1 and 1.3, our student body comprises a diverse array of backgrounds and experiences. Among our 148 students, 62% are socioeconomically disadvantaged, with 14% identified as English learners, and 11% as students with disabilities. The ethnic breakdown underscores our commitment to diversity, with representation from 11.89% White, 1.40% Pacific Islander, 66.43% Hispanic or Latino, 5.59% Asian, 6.99% Two or More Races, and 6.99% African American students.

Delta Keys' curriculum adheres rigorously to state standards, including the Common Core and Next Generation Science Standards, with an emphasis on integrating technology to enhance student learning. Digital resource programs such as Edgenuity play a pivotal role in providing structured support, allowing students to navigate their academic journey at their own pace under the guidance of credentialed teachers.

Our institution offers a personalized learning experience that combines online coursework with flexible scheduling and in-person support. This innovative approach, blending traditional and online learning modalities, has been instrumental in the academic success of many Delta Keys alumni, facilitating interaction and engagement beyond the confines of traditional school hours.

Recognizing the diverse needs of our student body, Delta Keys provides additional support services, including tutoring and workshops, both online and in-person, administered by experienced teachers throughout the school day at a local resource center. We instill in our students the values of responsibility, resourcefulness, and respect, while actively engaging parents and the wider community to maintain high academic standards and foster a supportive learning environment.

Through our comprehensive program, Delta Keys endeavors to empower all students to strive for their personal goals of graduation and career readiness. We remain committed to nurturing a culture of academic excellence and personal growth, ensuring that every student has the opportunity to thrive and succeed in their educational journey.

Reflections: Annual Performance

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

The performance overview and demographic data for Delta Keys Charter School reveal some challenges and notable strengths. Academically, the school has low performance in ELA and Mathematics, as highlighted by the Red Indicators on the 2023 CA Dashboard. There is a decline in the number of students meeting or exceeding grade-level benchmarks from 10th to 12th grade. English Learner progress is below the standard from ELPAC, with many students not advancing as needed. Despite low graduation, college, and career rates, the school is transforming the lives of many students. Often arriving with few credits and little hope for a diploma, these students are finding new opportunities and paths to success.

However, the school excels in maintaining a zero-suspension rate, fully implementing academic standards, and fostering robust parent and family engagement. All students have access to standards-aligned materials, and the facilities are in excellent condition. The student population is largely high need, with a significant percentage being socioeconomically disadvantaged, English learners, and foster youth.

To address these challenges, the school needs to provide enhanced support for high school students, expand bilingual education, integrate language support into mainstream classes, and offer professional development for educators. Comprehensive college and career readiness programs, career counseling, mentorship, and partnerships with businesses and colleges are also essential. Strategies to improve attendance, such as engaging curricula and stronger family relationships, should be implemented.

By leveraging its strengths in behavioral management, local indicators, and community partnerships, the school can foster a more effective educational environment and better support its students' social, emotional, and academic needs.

Delta Keys Charter on the 2023 CA Dashboard:

Challenges:

- Academic Performance: ELA and Mathematics (Red Indicators on the 2023 CA Dashboard).
- Spring MAP Data: Notable decline in students meeting/exceeding grade level benchmarks from 10th to 12th grade.
- English Learner Progress: 57.9% are making progress, with a significant number struggling.
- Graduation Rate: Stands at 56.8%.
- College/Career Readiness: A mere 2% are adequately prepared.

Strengths:
- Suspension Rate: 0%.
- Local Indicators: Successful full implementation of academic standards, robust parent/family engagement, and positive climate survey outcomes.
- Resources: Universal access to standards-aligned materials and facilities in top condition.

Demographics:
- Student Population: Predominantly high-need with 74% socioeconomically disadvantaged, 22.8% English learners, and 1.6% foster youth.

Focus Areas for Improvement:
- Interventions Needed: Enhanced support for high school students in critical thinking, problem-solving, and subject-specific skills.
- Language Support: Expansion of bilingual education, integration of language support in mainstream classes, and professional development for educators.
- College/Career Readiness: Establishment of comprehensive programs, career counseling, mentorship, and partnerships with businesses and colleges.
- Chronic Absenteeism: Strategies to improve attendance through more engaging curricula, fortified family relationships, and addressing attendance barriers.

Leveraging Strengths:
- Capitalize on effective behavioral management and student support systems.
- Utilize positive local indicators to foster a more efficient educational environment.
- Introduce additional resources and programs for social, emotional, and academic support via community partnerships and extracurricular programs.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

Delta Charter Keys: Graduation Rate

Support for Identified Schools

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

To improve the graduation rate of students, Delta Charter Keys will develop a comprehensive support and improvement plan focusing on targeted interventions and personalized support. Here's how the plan will be structured, including a root cause analysis:

Root Cause Analysis:
- Conduct a thorough analysis of factors contributing to low graduation rates.
- Examine data on student performance, attendance, credit accumulation, and socio-economic background.
- Identify root causes such as credit deficiencies, attendance issues, socio-economic challenges, and individual student needs.

Data Analysis:
- Conduct a comprehensive analysis of graduation rates, identifying trends, patterns, and areas of concern.
- Examine student data to understand the impact of root causes on graduation rates.

Needs Assessment:
- Administer surveys, interviews, or focus groups with students, parents, and staff to gather insights into challenges and support needs.
- Identify specific barriers to graduation, including academic, socio-emotional, and logistical challenges identified in the root cause analysis.

Goal Setting:
- Set clear and measurable goals for improving graduation rates based on the root cause analysis and identified needs.
- Establish benchmarks and timelines to track progress towards the goals throughout the implementation of the plan.

Targeted Interventions:
- Implement interventions tailored to address root causes and specific needs identified in the analysis.
- Offer credit recovery programs, tutoring, and academic support services to address credit deficiencies and improve student performance.
- Provide socio-emotional support, counseling, and mentorship to address non-academic barriers to graduation.

Personalized Support:
- Assign each student a dedicated academic advisor or mentor to provide personalized guidance and support.
- Conduct regular check-ins with students to monitor progress, provide encouragement, and address challenges.
- Offer counseling services and socio-emotional support to help students overcome barriers to success.

Collaboration and Partnerships:
- Collaborate with community organizations, local businesses, and educational institutions to provide additional resources and support such as work experience or Early College.
- Forge partnerships to expand access to educational opportunities and real-world experiences that support graduation requirements.

Monitoring and Evaluating Effectiveness

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

Delta Keys Charter School acknowledges the significance of monitoring and evaluating its support and improvement plans to increase the success of all students. The LEA will undertake this essential process through a comprehensive approach.

To oversee the implementation of the Comprehensive Support and Improvement (CSI) plan, the LEA will consistently evaluate student progress using measures like MAP and Interim SBAC assessments, which include both formative and summative evaluations. Data-driven assessments will monitor student development and pinpoint areas needing further support. Standardized tests, classroom assessments, and progress monitoring tools will be employed to measure the plan's effectiveness.

Assessing the implementation entails analyzing academic performance data, such as MAP, CAASPP, grades, and attendance records, to determine the effectiveness of interventions and strategies. Data will be broken down by demographic subgroups to uncover disparities and areas for enhancement. Analytical techniques will detect trends and patterns over time, guiding the decision-making process.

Monitoring effectiveness involves soliciting input from educational partners like students, parents, teachers, and staff through surveys, focus groups, and interviews to evaluate the impact of support measures. These feedback mechanisms will measure satisfaction levels, perceived effectiveness of interventions, and areas needing improvement. Ongoing monitoring of student outcomes and progress will ensure they align with set goals and objectives.

Evaluating effectiveness requires modifying plans based on data analysis, feedback from educational partners, and input from educational partners. Strategies will be honed, resources shifted, and new interventions introduced as necessary to meet evolving needs and boost student outcomes. Plans will be adjusted flexibly and responsively in real-time, maximizing the

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	Annual Climate Survey
Teachers	Annual Climate Survey
All Educational Partners	Educational partners were provided the opportunity meet directly with Board of Trustees regarding LCAP
Certificated/Classified Staff	School staff and faculty participated and provided input that informed the development of the LCAP

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

The Local Control and Accountability Plan (LCAP) at Delta Keys is developed through a collaborative process that involves substantial input from a range of educational partners. This inclusive approach ensures that the LCAP not only aligns with state requirements but also resonates with the specific needs and aspirations of the school community.

Influence of Educational Partner Feedback

Feedback from these diverse groups directly influences the formulation and refinement of the LCAP goals. For instance:

Goal 1: Expansion of Career Technical Courses
- Development of this goal was heavily influenced by administration and student feedback suggestions to expand CTE opportunities to encourage career readiness.

Goal 2: Enhancing collaboration between families and Delta Keys to enrich the learning experience.
- Teachers contributed significantly to this goal, advocating for on-site family visit opportunities.

Goal 3: Increase Graduation Rate
- Feedback from site administrators and the analysis of Climate Survey results highlighted the need for access to quality instructional materials and expanded learning opportunities to support student achievement.

Use of Climate Survey Results

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

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Expansion of Career Technical Courses	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 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Expanding its Career and Technical Education (CTE) program can benefit Delta Keys for several reasons:

Meeting Workforce Demands: By expanding the CTE program, Delta Keys can align its offerings with the current and future needs of the workforce. This ensures that students are equipped with the skills and knowledge required to succeed in high-demand industries, thereby increasing their employability and contributing to regional economic development.

Diversifying Educational Offerings: Offering a robust CTE program allows Delta Keys to diversify its educational offerings, catering to students with varying interests, aptitudes, and career goals. This provides students with more options to explore and pursue career pathways that align with their passions and strengths, ultimately increasing engagement and retention rates.

Preparing Students for College and Career Readiness: CTE programs emphasize hands-on learning, real-world application, and industry-specific skills development. By expanding its CTE program, Delta Keys can better prepare students for both college and career success, equipping them with the technical skills, certifications, and experiences needed to excel in their chosen fields.

Enhancing School Reputation: A strong CTE program can enhance Delta Keys' reputation within the community and among educational partners, including students, parents, businesses, and higher education institutions. This can lead to increased enrollment, positive word-of-mouth referrals, and partnerships with local businesses and organizations, further enriching the educational experience for students.

Addressing Skills Shortages: Many industries face skills shortages in critical areas such as healthcare, technology, manufacturing, and skilled trades. By expanding its CTE program to include pathways in these high-demand fields, Delta Keys can help address skills shortages, bridge the gap between education and industry, and facilitate smoother transitions into the workforce for its graduates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4c, 5e	Percentage of students who successfully complete courses to satisfy a CTE Pathway requirement.	0% (2023 CA Dashboard)			20% 2027 CA Dashboard)	
2a	Rate the LEA's in the implementation of the state board adopted academic content and performance standards for all students. Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability	Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students. Rating Scale (lowest to highest): Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability ELA - 5 ELD (Aligned to ELA Standards)- 5 Mathematics – 5 Next Generation Science Standards- 5			Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students. Rating Scale (lowest to highest): Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability ELA - 5 ELD (Aligned to ELA Standards)- 5	

					Mathematics – 5 Next Generation Science Standards- 5 History-Social Science- 5 Career Technical Education- 5 Health Education Content Standards- 5 Physical Education- 5 Visual and Performing Arts- 5 World Language- 5 (2027 Self-Reflection Tool)	
		History-Social Science- 5 Career Technical Education- 5 Health Education Content Standards- 5 Physical Education- 5 Visual and Performing Arts- 5 World Language- 5 (2024 Self-Reflection Tool)				
1a	Percentage CTE Credentialed Teachers Fully Credentialed	0% New Program (2023 CA Dashboard)			100%	

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	Professional Development	Ongoing professional development for CTE teachers in their CTE content area.	$5,000.00	No
1.2	CTE Pathways	• Expand CTE course offerings to ensure all students have an opportunity to participate and complete a pathway. • Materials and supplies for each CTE classroom.	$6,000.00	No
1.3	CTE Certificated Teachers	Partially fund CTE teachers	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Enhancing collaboration between families and Delta Keys to enrich the learning experience.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Delta Keys created a goal to offer more opportunities for collaboration between families and the school to maintain an engaging learning environment for several reasons:

Enhancing Student Success: Research shows that family involvement in education positively impacts student success. By fostering collaboration between families and the school, Delta Keys can create a supportive learning environment where students feel valued, motivated, and encouraged to excel academically.

Building Stronger Relationships: Collaborative efforts between families and the school can strengthen relationships and trust, leading to better communication and understanding. When families are actively involved in their child's education, they feel more connected to the school community and are more likely to support their child's learning both at home and at school.

Tailoring Support to Student Needs: Collaborating with families allows Delta Keys to gain valuable insights into students' individual needs, strengths, and challenges. By working together, educators and families can develop personalized strategies to support student learning, address any barriers to success, and ensure that each student receives the support they need to thrive.

Promoting a Sense of Belonging: When families are actively engaged in school activities and decision-making processes, students feel a greater sense of belonging and connection to their school community. This can lead to increased motivation, improved attendance, and a more positive school experience overall.

Maximizing Resources and Support: Families are a valuable resource for schools, offering diverse perspectives, skills, and expertise. By involving families in school initiatives, Delta Keys can tap into this wealth of knowledge and support, maximizing resources and creating a more enriching educational experience for students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3a, 3b, and 6c	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)	LCFF Priority 3 Self - Reflection Tool Section 1: Building Relationships Between School Staff and Families Q1 - 4 Q2 - 5 Q3 - 5 Q4 - 4 Section2: Building Partnerships for Student Outcomes Q5 - 5 Q6 - 5 Q7 - 5 Q8 - 5 Section 3: Seeking Input for Decision - Making Q9 - 5 Q10 -5 Q11 -5 Q12 -5 (2024 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard)			LCFF Priority 3 Self - Reflection Tool Section 1: Building Relationships Between School Staff and Families Q1 -4 Q2 -5 Q3 -5 Q4 -4 Section2: Building Partnerships for Student Outcomes. Q5 -5 Q6 -5 Q7 -5 Q8 -5 Section 3: Seeking Input for Decision - Making Q9 -5 Q10 -5 Q11 -5 Q12 -5 (2027 LCFF Priority 3 Self - Reflection Tool)	
3a	Percentage of Educational Partner (2024 Climate Survey)	96% (2024 Climate Survey)			100%	

	Satisfaction with Communication. (2024 Climate Survey)				(Climate Survey Data 2027)	

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	Family Engagement	- Plan 3 "Round Ups" - Plan Events such as Prom, Senior Trip and Field Trips specifically for Delta Keys - Delta Keys trimester awards assembly via zoom. - Delta Keys Talent Show	$10,000.00	Yes

2.2	Educational Partner Communication	• Provide all communication in English and translated in Spanish. • Partial funding for Social-Media Specialist	$11,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase Graduation Rate	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
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 graduation rates are currently very low for all student demographics. A Comprehensive Support and Improvement (CSI) plan is crucial to address these shortcomings and offer targeted assistance. It is imperative to implement thorough programs and strategies to enhance academic achievement and graduation rates, which is vital for the success of students at Delta Keys Charter School.

Delta Keys Charter School - Graduation Rates Overview based on the 2023 CA Dashboard

The graduation rate for all students is 56.8%, a decline of 1% from the previous year.
Very low performance level (Red Indicator) on the 2023 CA Dashboard.
English Learners: 54.8% graduation rate.
Hispanic students: 54.4% graduation rate.
Homeless students: 46.7% graduation rate.
Socioeconomically disadvantaged students: 55.9% graduation rate.
Students with disabilities: 54.5% graduation rate.
Overall, very low performance across student groups.

5-Year Graduation Rate:
Overall: 56.8%
English Learners: 54.8%
Hispanic students: 54.4%
Homeless students: 46.7%
Socioeconomically disadvantaged students: 55.9%
Students with disabilities: 54.5%
White students: 70.6%

1-Year Graduation Rate (DASS):
Overall: 54.5%
English Learners: 48.1%
Socioeconomically disadvantaged: 46.3%
Students with disabilities: 57.1%
White students: 68.8%
Hispanic students: 54.7%

2023-24 MAP Data results

Winter Term 2024 (Latest term for the current school year)
Grade 10
MAP Growth ELA -
Meets and Exceeds Standard = 50%
MAP Growth Math -
Meets and Exceeds Standard = 50%

Grade 11
MAP Growth ELA -
Meets and Exceeds Standard = 23%
MAP Growth Math -
Meets and Exceeds Standard = 47%

Grade 12
MAP Growth ELA -
Meets and Exceeds Standard = 28%
MAP Growth Math -
Meets and Exceeds Standard = 44%

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5e	Graduation rate for overall student populations.	56.8% (2023 CA Dashboard)			80% (2027 CA Dashboard)	

5e, 7b	Graduation Rates for English Learners	54.8 (2023 CA Dashboard)			80% (2027 CA Dashboard)	
5e, 7c	Graduation Rates for Students with Disabilities	57.1% (2023 CA Dashboard)			80% (2027 CA Dashboard)	
5e, 7b	Graduation Rates for Socioeconomically Disadvantaged	46.3% (2023 CA Dashboard)			80% (2027 CA Dashboard)	
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)	
4a	Percentage of Students Meeting or Exceeding Standard on MAP	MAP Winter Term 2024 Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 50% MAP Growth Math - Meets and Exceeds Standard = 50% Grade 11 MAP Growth ELA - Meets and Exceeds Standard = 23% MAP Growth Math - Meets and Exceeds Standard = 47% Grade 12 MAP Growth ELA -			MAP 2027 Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 65% MAP Growth Math - Meets and Exceeds Standard = 65% Grade 11 MAP Growth ELA - Meets and Exceeds Standard = 38% MAP Growth Math -	

		Meets and Exceeds Standard = 28% MAP Growth Math - Meets and Exceeds Standard = 44%			Meets and Exceeds Standard = 62% Grade 12 MAP Growth ELA - Meets and Exceeds Standard = 43% MAP Growth Math - Meets and Exceeds Standard = 59%	
1a	Percentage of Delta Keys teachers appropriately assigned and fully credentialed.	100% (2023-2024 CalSAAS)			100% (2026-2027 CalSAAS)	

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	Targeted interventions to improve graduation rates.	-Materials and supplies to establish a "Home Room": for credit deficient student to attend daily. . Funding Online and in-person tutoring from certificated staff - Materials and supplies to establish peer mentoring "Buddy System" to create a supportive student community.	$3,000.00	Yes
3.2	Enhance support for English Learners and Socioeconomically Disadvantaged students.	- Establishment of an English Learner Advisory Committee (ELAC). - Virtual tutoring and homework help for ELs and socioeconomically disadvantaged students. - Provide bilingual educators and instructional materials.	$5,000.00	Yes
3.3	Monitor Student Progress during MAP Testing	- Incentives during MAP Testing	$3,000.00	Yes
3.4	Certificated Teacher/Classified Paraprofessional Staffing	Funding to support lower teacher/student ratios as well as paraprofessional instructional support.	$503,802.00	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
$$246,648.00	$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
15.178%	10.448%	$$167,970.28	25.626%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Family Engagement **Need:** The LCFF Priority 3 Self-Reflection Tool results indicate a strong foundation in building partnerships for student outcomes and seeking input for decision-making, with all elements rated at the highest level (5).	The proposed actions are designed to enhance family engagement, an essential component for fostering a supportive educational environment at Delta Keys. The initiative to plan three "Round Ups" serves as a platform for families to interact with educators, receive updates on school programs, and engage in their children's learning processes, thus promoting a more inclusive community.	LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement: Section 1: Building Relationships Between School Staff and Families.

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
	However, there is a need for improvement in building relationships between school staff and families, as evidenced by ratings of 4 in Questions 1 and 4 in Section 1. This suggests that while many aspects of family engagement are well-developed, the school needs to enhance specific areas of staff-family relationships to ensure a fully supportive and inclusive environment for all students and their families. **Scope:** LEA-wide	Organizing events such as Prom, Senior Trip, and Field Trips specifically for Delta Keys students provides opportunities for memorable and enriching experiences that strengthen social bonds and school spirit. Additionally, hosting a trimester awards assembly via Zoom allows for broader participation by families, recognizing student achievements and reinforcing the value of academic and extracurricular endeavors. Similarly, the Delta Keys Talent Show offers a stage for students to showcase their skills, boosting their confidence and community involvement. Implementing these actions on an LEA-wide basis ensures that all students and families across the district benefit from consistent, meaningful engagement opportunities, thereby enhancing the overall educational experience and fostering a connected, supportive school community.	Section 2: Building Partnerships for Student Outcomes Section 3: Seeking Input for Decision Making Rating of 5 - Full Implementation and Sustainability
2.2	**Action:** Educational Partner Communication **Need:** As an online school communication is an essential component of our program. While our 96% satisfied rating is commendable, it is imperative that we continue to strive toward 100% satisfied. **Scope:** LEA-wide	The action to enhance educational partner communication within the LEA, by providing all communications in both English and Spanish, ensures inclusivity and effective engagement with diverse families, overcoming language barriers. Additionally, funding for a Social Media Specialist boosts outreach through popular platforms, enhancing the accessibility of school communications. This strategic approach has proven successful, as evidenced by the Climate Surveys showing an increase in educational partner satisfaction from 96% in 2024 to 100% by 2027. Implementing these actions LEA-wide ensures uniform communication standards across all schools, fostering consistent satisfaction and deeper community engagement. This holistic communication strategy is pivotal for maintaining informed and active educational partnerships.	Percentage of Educational Partner Satisfaction with Communication.

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
3.1	**Action:** Targeted interventions to improve graduation rates. **Need:** The graduation rates across different student demographics at Delta Keys is significantly below the desired standard. As of 2023, the overall graduation rate stands at 56.8%, with English as a Learners at 54.8%, students with disabilities at 57.1%, and socioeconomically disadvantaged students at a particularly low rate of 46.3%. To address these gaps and achieve equitable educational outcomes, the school has set a target to increase the graduation rates for all groups to 80% by 2027. This ambitious goal necessitates targeted interventions to support each demographic, ensuring that all students have the resources and support needed to successfully complete their education. Moreover, maintaining 100% participation in all adopted courses of study by 2026-2027 will further ensure that students have the educational opportunities required to meet graduation requirements and succeed beyond high school. **Scope:** LEA-wide	Delta Keys has formulated targeted actions to enhance graduation rates across various student demographics by 2027. The initiative includes the establishment of a "Home Room" for credit-deficient students, providing a structured environment for daily focused study, directly aiding those at risk of not graduating. Additionally, the school is investing in both online and in-person tutoring with certificated staff, offering personalized academic support to students struggling in specific areas. A peer mentoring "Buddy System" is also introduced to build a supportive community, fostering both academic and emotional well-being among students. These interventions are implemented LEA-wide, ensuring all students, irrespective of their background, benefit from these resources. This comprehensive approach is designed to elevate educational standards and achieve equitable outcomes, reflecting the school's dedication to inclusivity and high academic achievement.	Graduation Rate for overall student populations. Graduation Rates for English Learners Graduation Rates for Students with Disabilities Graduation Rates for Socioeconomically Disadvantaged
3.2	**Action:** Enhance support for English Learners and Socioeconomically Disadvantaged students. **Need:**	By addressing these needs through targeted actions and implementing them on a schoolwide basis, Delta Keys Charter School can create a more equitable and supportive educational environment that significantly improves the	Graduation Rates for Students Learning English as a Second Language.

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 graduation rate for English Learners stands at 54.8%, while socioeconomically disadvantaged students have a slightly higher rate of 55.9%.(2023 CA Dashboard) **Scope:** LEA-wide	graduation rates for all students, particularly English learners and socioeconomically disadvantaged students.	Graduation Rates for Socioeconomically Disadvantaged.
3.3	**Action:** Monitor Student Progress during MAP Testing **Need:** Based on the MAP assessment data from 2024, Delta Keys is facing challenges in meeting educational standards across key academic areas. For Grade 10 students, only 50% are meeting or exceeding standards in both ELA and Math. This issue becomes more pronounced in Grade 11, where only 23% meet or exceed standards in ELA and 47% in Math. Grade 12 shows a slight improvement in ELA with 28% meeting or exceeding standards, though Math performance drops to 44%. These figures highlight a critical need for targeted academic interventions designed to boost proficiency in ELA and Math, particularly as students progress through higher grades. Implementing focused tutoring, curriculum adjustments, and enhanced teacher training could address these gaps, aiming to significantly improve student outcomes in these essential subjects. **Scope:** LEA-wide	To address the notable challenges in meeting educational standards highlighted by the MAP assessment data from 2024 at Delta Keys, the introduction of incentives during MAP testing is proposed as a strategic action. This initiative targets a key area of concern across Grades 10 through 12, where proficiency in ELA and Math is not meeting expected levels, with particularly low outcomes in Grade 11 ELA at only 23%. The implementation of testing incentives is designed to motivate students and increase their engagement during assessments. By providing tangible rewards for effort and achievement on these tests, students may be more likely to invest the necessary preparation and focus, potentially improving their performance. This approach not only addresses the immediate need to enhance test scores but also encourages a broader culture of academic commitment and achievement. Offering this on an LEA-wide basis ensures that all students within the district, regardless of their school or specific demographic, have equal access to these motivational supports.	Percentage of Students Meeting or Exceeding Standards on MAP and CAASPP Percentage of Students Meeting or Exceeding Standard on MAP

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
3.4	**Action:** Certificated Teacher/Classified Paraprofessional Staffing **Need:** The educational landscape at Delta Keys Charter School highlights a pressing need for increased staffing to elevate student outcomes. Specifically, the allocation of funds to reduce teacher/student ratios and enhance support through classified paraprofessionals is essential. Lower ratios enable more personalized attention and customized instruction, key factors in improving student engagement and learning, particularly given the school's challenges in meeting proficiency in English Language Arts and Mathematics, as the recent MAP data shows. Additionally, more classified paraprofessionals in classrooms will provide crucial support, allowing teachers to concentrate on teaching and delivering targeted interventions for students needing extra help, thus improving educational effectiveness. **Scope:** LEA-wide	The strategic actions at Delta Keys Charter to enhance staffing directly address needs highlighted by recent MAP data. Allocating funds to lower teacher/student ratios enables more personalized and tailored instruction, crucial for improving student engagement and learning, especially in English Language Arts and Mathematics. This allows for a more responsive environment where students' specific needs are effectively addressed. Moreover, the addition of classified paraprofessionals in classrooms is vital. They provide essential support, allowing teachers to focus on teaching and delivering targeted interventions, thus improving educational outcomes. Implementing these measures LEA-wide ensures uniform benefits across all district schools, promoting a more equitable educational landscape. This approach addresses disparities and supports the district's goals of equity and academic excellence, ensuring every student has the opportunity to succeed and aligns with the district's mission to provide high-quality education to its diverse student body.	Percentage of Delta Keys teachers appropriately assigned and fully credentialed.

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	$1,625,033.00	$246,648.00	15.178%	10.448%	25.626%

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	$556,802.00				$556,802.00	$523,802.00	$33,000.00

Goal #	Action #	Action Title	Student Group(s)			Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.																	
1	1.1	Professional Development	All			No				July 2024-June 2027	$0.00	$5,000.00	$5,000.00				$5,000.00
1	1.2	CTE Pathways	All			No				July 2024-June 2027	$0.00	$6,000.00	$6,000.00				$6,000.00
1	1.3	CTE Certificated Teachers	All			No				July 2024-June 2027	$10,000.00	$0.00	$10,000.00				$10,000.00
2	2.1	Family Engagement	English Foster Low	Learners Youth Income		Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	July 2024-June 2027	$0.00	$10,000.00	$10,000.00				$10,000.00
2	2.2	Educational Partner Communication	English Foster Low	Learners Youth Income		Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	July 2024-June 2027	$10,000.00	$1,000.00	$11,000.00				$11,000.00
3	3.1	Targeted interventions to improve graduation rates.	English Foster Low	Learners Youth Income		Yes	LEA-wide	English Learners Foster Youth Low Income		July 2024-June 2027	$0.00	$3,000.00	$3,000.00				$3,000.00
3	3.2	Enhance support for English Learners and Socioeconomically Disadvantaged students.	English Low	Learners Income		Yes	LEA-wide	English Learners Low Income		July 2024-June 2027	$0.00	$5,000.00	$5,000.00				$5,000.00
3	3.3	Monitor Student Progress during MAP Testing	English Foster Low	Learners Youth Income		Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	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
3	3.4	Certificated Teacher/Classified Paraprofessional Staffing	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	July 2024-June 2027	$503,802.00	$0.00	$503,802.00				$503,802.00

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]
$1,625,033.00	$246,648.00	15.178%	10.448%	25.626%	$535,802.00	0.000%	32.972 %	**Total:**	$535,802.00
								LEA-wide Total:	$535,802.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
2	2.1	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	$10,000.00	
2	2.2	Educational Partner Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	$11,000.00	
3	3.1	Targeted interventions to improve graduation rates.	Yes	LEA-wide	English Learners Foster Youth Low Income		$3,000.00	
3	3.2	Enhance support for English Learners and Socioeconomically Disadvantaged students.	Yes	LEA-wide	English Learners Low Income		$5,000.00	
3	3.3	Monitor Student Progress during MAP Testing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	$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 (%)
3	3.4	Certificated Teacher/Classified Paraprofessional Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	$503,802.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$1,791,214.00	$1,791,214.00

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	$71,000.00	$71,000.00
1	**1.2**	Assessment Planning	Yes	$25,634.00	$25,634.00
1	**1.3**	Intervention/Remediation	Yes	$96,086.00	$96,086.00
1	**1.4**	Supplemental Materials and Events	Yes	$7,450.00	$7,450.00
1	**1.5**	EL/ Instruction	Yes	$41,532.00	$41,532.00
1	**1.6**	Certificated/Classified Staffing	No	$1,180,575.00	$1,180,575.00
1	**1.7**	Core Curriculum	No	$93,475.00	$93,475.00
1	**1.8**	Certificated Staffing/Special Education	No	$92,183.00	$92,183.00
2	**2.1**	Educational Partners Communication, Engagement and Training	Yes	$13,551.00	$13,551.00
2	**2.2**	Maintain Positive School Culture	Yes	$123,388.00	$123,388.00

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	$24,551.00	$24,551.00
2	2.4	Provide Robust Learning Environment	Yes	$16,789.00	$16,789.00
2	2.5	Attendance Systems	No	$5,000.00	$5,000.00

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)
$287,937.00	$408,225.00	$408,225.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.1	Instructional Training & Compliance	Yes	$71,000.00	$71,000.00		
1	1.2	Assessment Planning	Yes	$25,634.00	$25,634.00		
1	1.3	Intervention/Remediation	Yes	$96,086.00	$96,086.00		
1	1.4	Supplemental Materials and Events	Yes	$7,450.00	$7,450.00		
1	1.5	EL/ Instruction	Yes	$41,532.00	$41,532.00		
2	2.1	Educational Partners Communication, Engagement and Training	Yes	$13,551.00	$13,551.00		
2	2.2	Maintain Positive School Culture	Yes	$123,388.00	$123,388.00		
2	2.3	Improve Student Attendance and Engagement	Yes	$17,584.00	$17,584.00		
2	2.4	Provide Robust Learning Environment	Yes	$12,000.00	$12,000.00		

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)
$1,607,687.00	$287,937.00	17.93%	35.840%	$408,225.00	0.000%	25.392%	$167,970.28	10.448%

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.

- o 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.

- o 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.

- 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.

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.

  - o **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:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

o 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.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

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

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

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

    o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- o 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**

  - o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

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

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

  - o 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)**

  - o 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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