

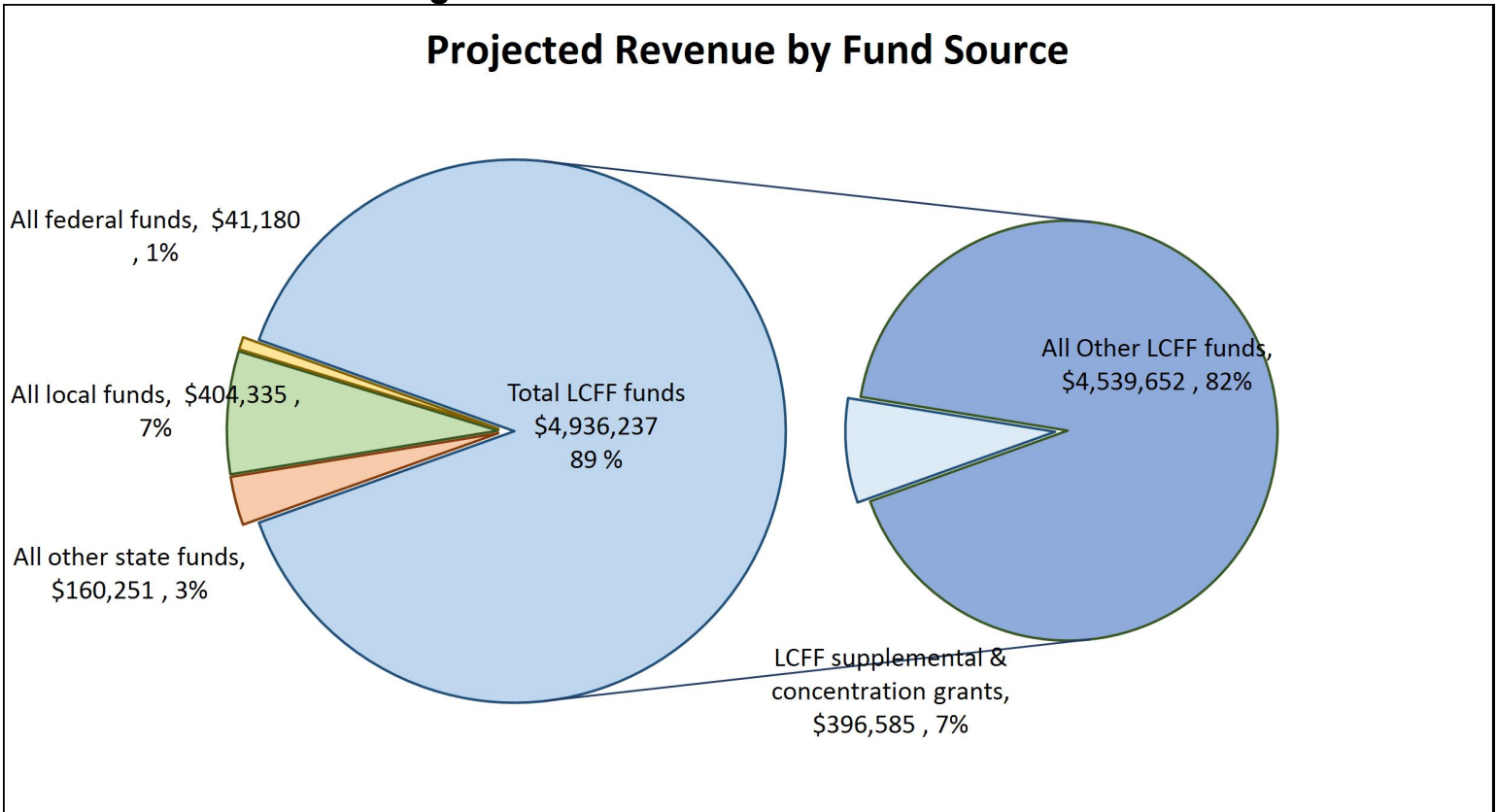
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delta Charter Online
 CDS Code: 39-68627-0130864
 School Year: 2025-26
 LEA contact information:
 Don Patzer
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 209.830.6363 ext. 2391

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

Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source



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

The text description for the above chart is as follows: The total revenue projected for Delta Charter Online is \$5,542,003, of which \$4,936,237.00 is Local Control Funding Formula (LCFF), \$160,251.00 is other state funds, \$404,335.00 is local funds, and \$41,180.00 is federal funds. Of the \$4,936,237.00 in LCFF Funds, \$396,585.00

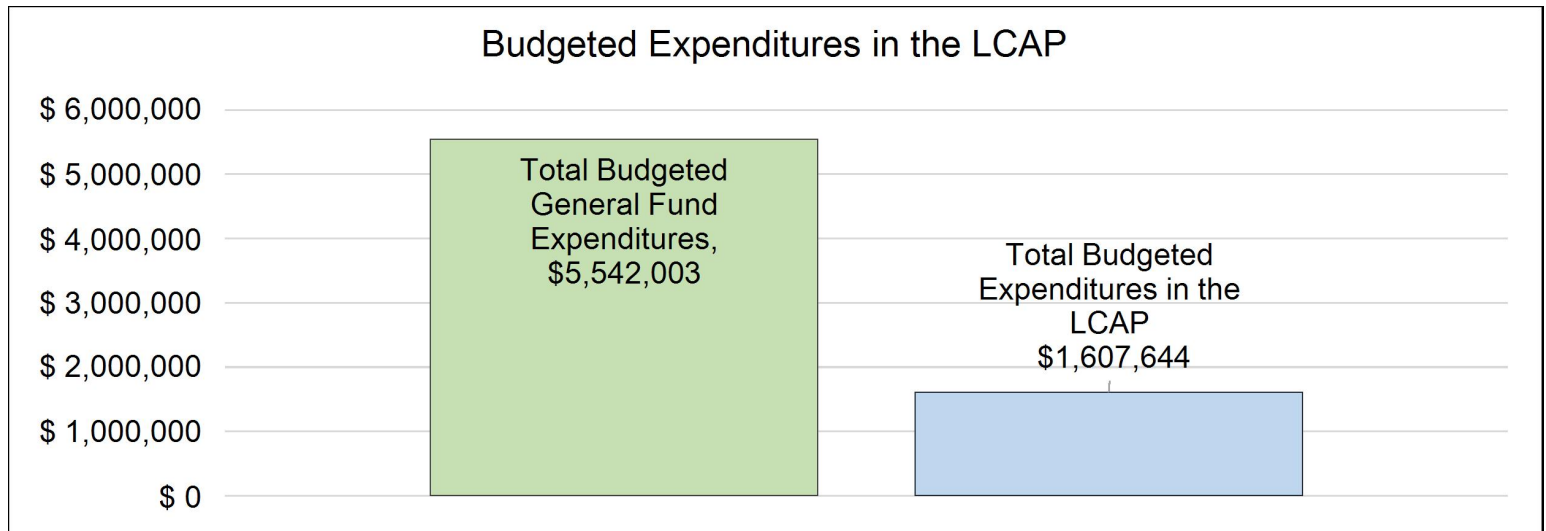
is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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



This chart provides a quick summary of how much Delta Charter Online plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Delta Charter Online plans to spend \$5,542,003 for the 2025-26 school year. Of that amount, \$1,607,644.00 is tied to actions/services in the LCAP and \$3,934,359 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

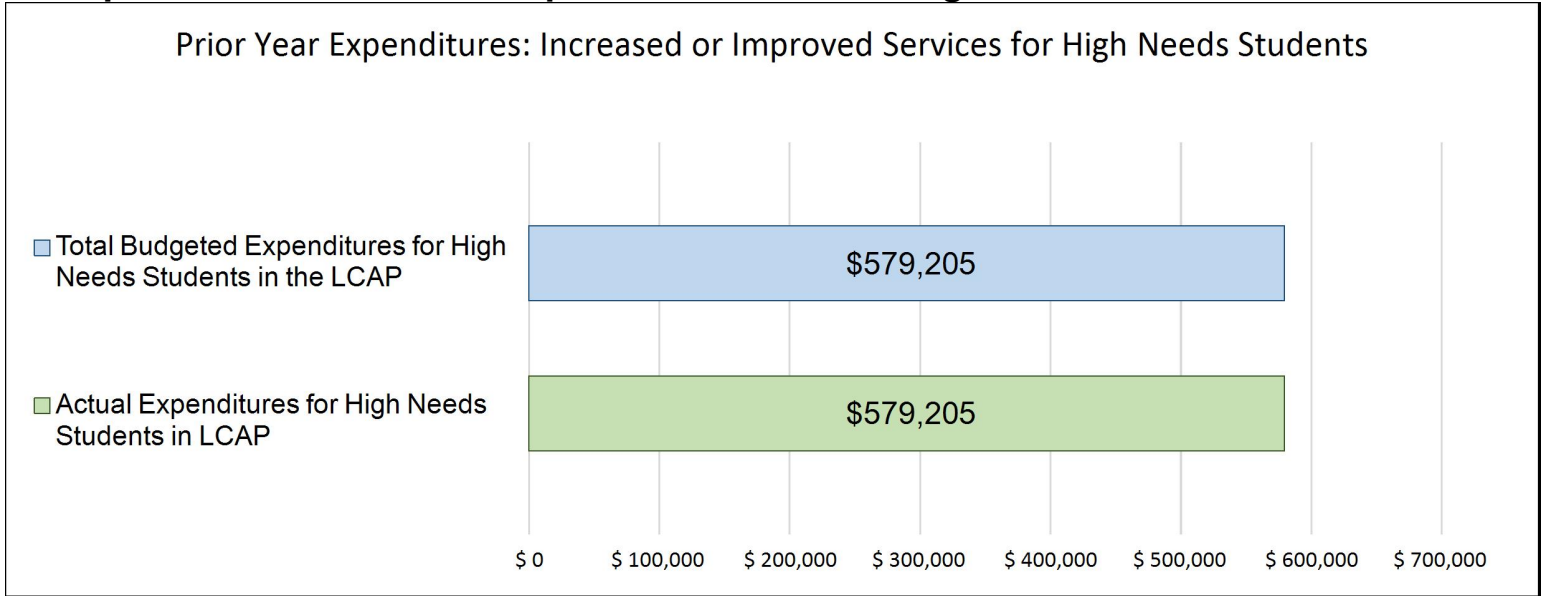
District related expenses are not included in the LCAP; i.e., District Personnel, District Operational Expenses and District Infrastructure expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Delta Charter Online is projecting it will receive \$396,585.00 based on the enrollment of foster youth, English learner, and low-income students. Delta Charter Online must describe how it intends to increase or improve services for high needs students in the LCAP. Delta Charter Online plans to spend \$1,203,322.00 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 2024-25



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

The text description of the above chart is as follows: In 2024-25, Delta Charter Online's LCAP budgeted \$579,205.00 for planned actions to increase or improve services for high needs students. Delta Charter Online actually spent \$579,205.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Delta Charter Online's ability to increase or improve services for high needs students:

Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Established in 2001 and authorized by the New Jerusalem Elementary School District, Delta Charter Online is a tuition-free, WASC-accredited public charter school serving students in grades 9–12. Our school offers an accessible, flexible online educational program that enables students across San Joaquin County and nearby areas to earn a high school diploma through personalized digital instruction.

Delta Charter Online's mission is to recognize and support the unique potential of every student by providing a rigorous, standards-aligned education within a safe and supportive virtual environment. Our aim is to help students reach their fullest academic and personal potential.

As of the 2024–25 school year, enrollment stands at 282 students, with the following demographic composition:

- 50.7% Hispanic or Latino (143 students)
- 26.2% White (74 students)
- 7.8% Asian (22 students)
- 6.7% Two or More Races (19 students)
- 5.7% African American (16 students)

1.8% Filipino (5 students)

0.7% Pacific Islander (2 students)

0.4% American Indian or Alaska Native (1 student)

In addition, the student population includes:

47% socioeconomically disadvantaged

8% English learners

12% students with disabilities

Delta Charter Online’s curriculum meets all state academic standards, including the Common Core, NGSS, and A-G college entrance requirements. Instruction is delivered via digital platforms such as Edgenuity and is supported by assessment tools like NWEA MAP to inform instruction and provide targeted academic support.

The educational model integrates asynchronous coursework with flexible pacing, optional face-to-face tutoring, and enrichment workshops. This approach supports a range of learning styles and promotes student independence, accountability, and creativity.

Engagement with parents and community partners remains a cornerstone of our educational philosophy. Through collaborative planning, academic recognition events, and inclusive communication strategies, we foster a school culture that values excellence, equity, and community voice.

Reflections: Annual Performance

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

In the 2024–25 school year, Delta Charter Online served 282 students across the following racial/ethnic groups:

Hispanic or Latino: 50.7%

White: 26.2%

Asian: 7.8%

Two or More Races: 6.7%

African American: 5.7%

Filipino: 1.8%

Pacific Islander: 0.7%

American Indian or Alaska Native: 0.4%

Performance Reflections Using Dashboard Indicators:

Strengths:

Graduation Rate: The school achieved a 96.1% graduation rate, marked “Blue” on the Dashboard, with both Hispanic and Socioeconomically Disadvantaged students meeting or exceeding the schoolwide rate.

Suspension Rate: Maintained at 0%, also in the “Blue” range across multiple subgroups, indicating a safe and positive school climate.

Engagement & Climate: Local surveys show 96% of students and parents feel the school is safe and welcoming, and 91% appreciate the cleanliness and maintenance of facilities.

Challenges:

English Language Arts (ELA): Students overall scored 55.6 points below standard (Red), declining 9.6 points. Hispanic and Socioeconomically Disadvantaged groups were also in the Red.

Mathematics: Students scored 122.4 points below standard (Orange). Hispanic subgroup was in the Red; Socioeconomically Disadvantaged were Orange.

English Learner Progress: Only 33.3% of English Learners made progress, a significant 11.7% decline, signaling an urgent need for targeted ELD support.

College/Career Readiness: Only 9.2% of students were classified as “Prepared”, despite a 3.1% increase from the prior year. This remains in the “Orange” category.

Equity Considerations:

Unduplicated pupils—especially English Learners and Socioeconomically Disadvantaged students—continue to underperform in ELA and math proficiency. Despite stable climate and graduation outcomes, academic proficiency gaps persist. These findings align with demographic data, showing that over 50% of students are Hispanic/Latino and 53.9% are socioeconomically disadvantaged, emphasizing the importance of culturally responsive interventions and academic supports.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

Delta Charter Online: Low Performing

Support for Identified Schools

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

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

Root Cause Analysis:

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

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

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

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

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

Professional Development Specifically Designed for Online Students:

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

Partnerships with Local Businesses or Organizations to Support Career Readiness:

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

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

Plagiarism Workshops to Support Online Students:

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

- Implement plagiarism workshops specifically tailored to support online students. These workshops provide students with comprehensive guidance on proper citation practices, research methodologies, and ethical writing principles. Through interactive sessions and hands-on activities, students are equipped with the skills and knowledge necessary to avoid plagiarism and uphold academic honesty in their online coursework.
- Ongoing support and resources will be made available to students to reinforce learning and address any concerns or questions related to academic integrity.

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

Monitoring and Evaluating Effectiveness

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

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

Feedback:

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

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

Academic Performance Metrics:

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

Teacher and Student Progress Reports:

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

Observations and Peer Reviews:

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

Longitudinal Studies:

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

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
NJESD DELAC	During meetings throughout the year, members received briefings on the LCAP goals and priorities.
Round Up	Parents were asked to provide their input to improve the school.
Parents/Guardians	Parents were able to provide input through the annual climate survey and reviewed the LCAP and provided input.
All Educational Partners	Educational partners were provided the opportunity to 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.

At Delta Charter Online, the 2025–26 Local Control and Accountability Plan (LCAP) was developed through a collaborative process that prioritized authentic input from educational partners, including students, families, staff, and community members. Engagement strategies included virtual town halls, advisory council meetings, targeted surveys, and direct communication with educational partners across our learning community.

Influence of Educational Partner Feedback on LCAP Goals:

Goal 1: Expand Career and College Pathway Opportunities

Educational Partner Input: Families and students emphasized the importance of real-world career readiness and increased access to postsecondary pathways.

Response in LCAP: This input directly informed the inclusion of expanded Career Technical Education (CTE) pathways, new industry-aligned course offerings, and supports for A-G and CTE completion.

Goal 2: Improve Academic Achievement in ELA and Math

Educational Partner Input: Teachers consistently highlighted the need for enhanced intervention systems and professional development focused on data-informed instruction.

Response in LCAP: Based on this feedback, the LCAP includes targeted tutoring, expanded use of MAP assessment data, and structured intervention supports for English learners and socioeconomically disadvantaged students.

Goal 3: Strengthen Student Engagement and Well-Being

Educational Partner Input: Climate survey results and student focus groups revealed that while students feel physically safe, there is a need to improve emotional connection and belonging, especially among students with disabilities and those experiencing homelessness.

Response in LCAP: Actions in this goal now include enhanced virtual and in-person mental health services, social-emotional learning supports, and expanded outreach to disengaged students.

Use of Climate and Local Survey Results:

Climate surveys conducted in early 2025 gathered comprehensive feedback from students, parents, teachers, and support staff. Results confirmed strong satisfaction with teacher responsiveness and virtual safety, while also identifying the need for clearer course expectations, additional peer interaction opportunities, and culturally responsive instruction.

Conclusion:

The 2025–26 LCAP reflects Delta Charter Online’s commitment to equity, access, and community-driven improvement. Each goal and action were crafted with input from educational partners to ensure the plan meaningfully addresses both current performance data and emerging needs in our virtual learning context.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7a, 8	Percentage of students completing a CTE course.	0% New Program	100%		100%	100%
2a	Number of CTE elective courses offered.	0% New Program	Delta Charter is currently offering two Career and Technical Education (CTE) courses: <ul style="list-style-type: none"> • Child Development • Emergency Medical 		3%	Added 2 courses

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Technician (EMT)			
4a	Student performance on the Math and ELA Smarter Balanced Summative Assessment (CAASPP) or the California Alternate Assessment, in grade 11. (CAASPP Results 2023)	<p>Mathematics Results: Grade 11: 2.35% student exceeded, while 11.76% met the standard.</p> <p>ELA Results: Grade 11: 10.59% student exceeded, and 23.53% met the standard.</p>	<p>Mathematics Results: Grade 11: 5.05% student exceeded, while 11.11% met the standard.</p> <p>ELA Results: Grade 11: 8.08% student exceeded, and 23.23% met the standard. (CAASPP Results 2024)</p>		<p>Math Smarter Balance Summative Results</p> <p>Grade 11 Standard Exceeded (Level 4): 5%</p> <p>Standard Met (Level 3): 25%</p> <p>(2026 CAASPP Results)</p>	<p>Mathematics Results: Grade 11: 2.7% student exceeded, while .65% met the standard.</p> <p>ELA Results: Grade 11: -2.51% student exceeded, and -.3% met the standard.</p>
4b	Percentage of students who successfully completed the courses to satisfy the A-G Requirement. (Aeries SIS)	5% (2024 SIS)	10% (2024 SIS)		20% (2027 SIS)	5%
6a	Student with Disabilities suspension rates (CA Dashboard 2023)	0% (2023 CA Dashboard)	0% (2024 CA Dashboard)		Less than 1% (2026 CA Dashboard)	No Change
4d, 7b, 2b, 8	Percentage of English Learner, Socioeconomically Disadvantaged, and Students with Disabilities who successfully completed the courses	Student with Disabilities- 0% Students with Disabilities- 0% (Aeries SIS)	Student with Disabilities- 0% Students with Disabilities- 0% (Aeries SIS)		15% 15% (Aeries SIS)	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to satisfy the A-G or CTE Pathway Requirement. (Aeries SIS)					
5e	Graduation Rates	90.6% (2023 CA Dashboard)	96.1% (2024 CA Dashboard)		95% (2026 CA Dashboard)	5.5%

Goal Analysis [2024-25]

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.

This goal was developed based on multiple sources of input and performance data. Feedback from educational partners—particularly parents and students—highlighted the need for more robust career preparation options. Families emphasized expanding access to relevant, real-world skills that would support transitions to postsecondary education and employment.

Performance data from the 2024 California School Dashboard indicates that only 9.2% of students at Delta Charter Online are considered “Prepared” for college and career, placing the school in the “Orange” performance level for College/Career Readiness. This marks a 3.1% increase from the previous year, but remains significantly below the state average.

Delta Charter Online serves a high percentage of students who could particularly benefit from targeted career and technical opportunities:

50.7% Hispanic or Latino

53.9% socioeconomically disadvantaged

12% students with disabilities

Improving access to high-quality CTE programs aligned with A-G and career pathways is a strategic lever to boost engagement, expand opportunity, and close readiness gaps. Expanding partnerships with industry and virtual CTE vendors, along with integrating work-based learning opportunities, will support the LEA’s mission to prepare all students for life beyond high school.

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.

During the 2024–25 LCAP implementation, Delta Charter Online identified several material differences between budgeted expenditures and estimated actuals for actions intended to increase or improve services for unduplicated pupils (low-income students, English learners, and foster youth).

Tutoring and Academic Intervention Supports:

Budgeted: \$95,000

Estimated Actual: \$68,000

Difference: \$27,000 (unused funds due to lower participation rates and tutor availability)

Action Taken: Funds will be reallocated in 2025–26 to expand asynchronous and evening tutoring options.

Supplemental Technology Access:

Budgeted: \$25,000

Estimated Actual: \$32,000

Difference: +\$7,000 (increased demand for devices and connectivity solutions)

Action Taken: Budget for technology needs has been adjusted in the 2025–26 plan to better align with enrollment and access trends.

ELD Professional Development:

Budgeted: \$12,000

Estimated Actual: \$4,800

Difference: \$7,200 (unspent due to scheduling barriers)

Action Taken: Unused funds will support sustained coaching and aligned materials rollout in 2025–26.

Planned vs. Actual Percentages of Improved Services:

Planned Percentage (2024–25): 9.2%

Estimated Actual Percentage: 7.8%

The shortfall was primarily due to delays or under implementation of planned LEA-wide strategies, including tutoring and professional learning. The LEA is addressing these gaps by increasing outreach to target groups, streamlining procurement timelines, and building internal capacity to ensure full implementation in 2025–26.

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

Effectiveness of Actions Implemented in 2024–25

Delta Charter Online made moderate progress toward expanding Career Technical Education (CTE) opportunities during the 2024–25 academic year. Several key actions were partially effective, while others require refinement for greater impact:

CTE Course Expansion (Partially Effective):

The addition of Edgenuity-aligned CTE courses increased the number of students enrolled in at least one pathway-aligned course. However, overall enrollment remained limited due to a lack of awareness and technical onboarding delays. Educational partners expressed appreciation for expanded options but requested earlier course selection support.

Career Awareness Events and Counseling (Effective):

Virtual career days and increased access to college/career counseling resulted in higher engagement with postsecondary planning resources. Over 70% of seniors participated in at least one career planning activity—up from 54% the prior year.

CTE-Readiness Metrics (Partially Effective):

Although College/Career Indicator (CCI) scores improved slightly—from 6.1% to 9.2% Prepared—this still reflects an Orange Dashboard rating. The 3.1 percentage point gain demonstrates incremental progress, but the LEA recognizes the need for stronger alignment between coursework and official CTE pathway completion criteria.

Work-Based Learning Integration (Ineffective):

Efforts to integrate virtual job shadows or internships were not implemented as planned due to limited vendor availability and scheduling conflicts. No measurable participation in structured work-based learning occurred, making this action ineffective in 2024–25.

Summary:

The 2024–25 actions for Goal 1 were partially effective. While student access and participation in career readiness activities improved, pathway completion and integration of work-based learning opportunities were limited. In response, the 2025–26 LCAP includes actions to streamline course scheduling, increase student advising, and re-launch internship programs with committed partners.

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.

Description of Changes for 2025–26:

Following reflection on the 2024–25 LCAP implementation and input from educational partners, Delta Charter Online revised and expanded this goal to better align with the Keys to College and Career Readiness framework and strengthen outcomes for unduplicated pupils.

Key Changes:

Expanded CTE Offerings:

Continued CTE courses in Child Development and Emergency Medical Technician (EMT) have been added based on educational partner input and student interest surveys.

Materials and supplies to support these courses will be funded and implemented to ensure full access and alignment with CTE pathway requirements.

Dedicated CTE Staffing and Professional Learning:

Partial funding has been allocated for CTE-certified staff to teach and maintain course quality.

Ongoing Career Technical Professional Development for teachers is included to enhance instructional delivery and align with industry standards.

Alignment with College and Career Readiness Metrics:

In response to the Orange-level College/Career Indicator (CCI) rating and the 9.2% “Prepared” rate in the 2024 CA Dashboard, the school has raised its target to 15% Prepared by June 2026.

Metrics now include CTE course enrollment and pathway completion tracking to provide early indicators of student progress.

These adjustments reflect a commitment to deeper, more structured career preparation experiences, responding directly to Dashboard data, partner engagement, and internal implementation reviews. They are designed to improve pupil outcomes and fulfill the intent of the Local Control Funding Formula by delivering increased and improved services to Delta Charter Online's diverse student population.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CTE Courses	Provide CTE course -Materials and supplies for CTE classrooms.	\$5,000.00	No
1.2	Professional Development	- Ongoing professional development	\$3,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1a.	Percentage of fully credentialed teachers	100% (CALPADS 2023-2024)	100% (CALPADS 2024-2025)		100% (CALPADS 2026-2027)	No Change
2a.	LCFF Priority 2 rating on Self - Reflection Tool of the Implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable English Learners to access the CC academic content	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted		LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards and ELD Standards. (Local Indicator, LCFF Priority 2 Self - Reflection Tool) Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 -Initial Implementation 4 -Full Implementation 5 - Full Implementation and Sustainability	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 LCFF Priority 2 / Question #3 Rate the LEA's progress in	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		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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p>	<p>LCFF Priority 2 / Question #3</p> <p>Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p>		<p>LCFF Priority 2 / Question #3</p> <p>Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).</p> <p>ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4a.	Percent of all students in 11th grade who met or exceed standards on CAASPP and MAP for ELA & Math (Data Source: 2023 CAASPP and MAP Winter 2024)	<p>ELA - 34.12% Math - 14.11%</p> <p>Winter MAP Data ELA: (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = 52.0% 10th Grade Meet or Exceed Grade Level = 34.0% 11th Grade Meet or Exceed Grade Level = 24.0% 12th Grade Meet or Exceed Grade Level = 24.0%</p> <p>Spring MAP Data Math; (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = 66.0% 10th Grade Meet or Exceed Grade Level = 49.0% 11th Grade Meet or Exceed Grade Level = 46.0% 12th Grade Meet or Exceed Grade Level = 35.0%</p>	<p>ELA – 31.31% Math – 16.16%</p> <p>Fall 2024 MAP Data ELA: (Latest data for the current school year) - 9th Grade Meet or Exceed Grade Level = 59.46% 10th Grade Meet or Exceed Grade Level = 69.57% 11th Grade Meet or Exceed Grade Level = 46.99% 12th Grade Meet or Exceed Grade Level = 43.33%</p> <p>Fall 2024 MAP Data Math; (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = 62.86% 10th Grade Meet or Exceed Grade Level = 78.26% 11th Grade</p>		<p>ELA - 45% Math - 30%</p> <p>Winter MAP Data ELA: (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = 65.0% 10th Grade Meet or Exceed Grade Level = 50.0% 11th Grade Meet or Exceed Grade Level = 40.0% 12th Grade Meet or Exceed Grade Level = 40.0%</p> <p>Spring MAP Data Math; (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = 80.0% 10th Grade Meet or Exceed Grade Level = 65.0% 11th Grade</p>	<p>ELA – -2.81% Math – 2.05%</p> <p>Fall 2024 MAP Data ELA: (Latest data for the current school year) - 9th Grade Meet or Exceed Grade Level = 7.46% 10th Grade Meet or Exceed Grade Level = 35.57% 11th Grade Meet or Exceed Grade Level = 22.99% 12th Grade Meet or Exceed Grade Level = 19.33%</p> <p>Fall 2024 MAP Data Math; (Latest data for the current school year) 9th Grade Meet or Exceed Grade Level = -3.14% 10th Grade Meet or Exceed Grade Level = 29.26% 11th Grade</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(Data Source: 2023 CAASPP and MAP Winter 2024)	Meet or Exceed Grade Level = 62.20% 12th Grade Meet or Exceed Grade Level = 48.53%		Meet or Exceed Grade Level = 60.0% 12th Grade Meet or Exceed Grade Level = 50.0%	Meet or Exceed Grade Level = 16.20% 12th Grade Meet or Exceed Grade Level = 13.53%
			(Data Source: 2024 CAASPP and MAP Fall 2024)		(Data Source: 2026 CAASPP and MAP Winter 2027)	(Data Source: 2024 CAASPP and MAP Fall 2024)
3b	Percentage of families who rate the LEA favorably in terms of building relationships.	88% (2023-2024 Climate Survey)	97% (2024-2025 Climate Survey)		95% (2026-2027 Climate Survey)	9%

Goal Analysis [2024-25]

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.

This goal directly responds to student performance trends on statewide and local assessments. CAASPP 2024 data shows 31.31% of students met or exceeded standards in ELA and 16.16% in Math. Despite minor gains from 2023, both remain well below state averages. English learners, socioeconomically disadvantaged students, and students with disabilities demonstrated even lower proficiency, highlighting persistent equity gaps.

Fall 2024 MAP results also revealed significant grade-level disparities, with only 46.99% of 11th graders meeting or exceeding ELA standards and 62.20% in Math. These patterns confirm the need for sustained, multi-tiered instructional interventions and culturally responsive support systems.

Educational partners—including teachers and parents—have consistently emphasized the need for:

Increased academic interventions, ongoing professional development aligned with standards, dedicated instructional support staff, and greater engagement of families in supporting student learning.

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.

Tutoring expenditures were approximately \$27,000 under budget due to staffing constraints. ELD coordination funds were not spent. However, paraprofessional and certificated staffing costs were higher than anticipated to meet increased student needs, especially for those requiring differentiated instruction.

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

The homeroom support model was well-received and showed positive engagement outcomes. Teacher feedback confirmed improved instructional capacity due to targeted PD. However, tutoring services were underutilized, and the planned ELD Coordinator role was not filled. As a result, English learners received inconsistent support.

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.

The LEA has refined this goal by adding more granular MAP and CAASPP performance metrics and expanding professional learning to include culturally responsive teaching. The eliminated ELD Coordinator role has been consolidated into broader staffing support structures to maintain service delivery within available resources.

The new 2025–26 targets set the bar higher, aiming for 45% of students to meet or exceed standards in ELA and 30% in Math on CAASPP. MAP benchmarks have also been elevated, reflecting the school’s renewed emphasis on equity, instructional rigor, and consistent monitoring.

This goal remains central to Delta Charter Online’s mission of academic excellence for all students, particularly those most in need of support.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development for Teachers	<ul style="list-style-type: none"> Math Professional Development: This can involve strategies for differentiated instruction training to meet the needs of Hispanic and socioeconomically disadvantaged students who are notably underperforming in Math on CAASPP. 	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ELA Professional Development: This can involve strategies for differentiated instruction training to meet the needs of Hispanic and socioeconomically disadvantaged students who are notably underperforming in ELA on CAASPP. 		
2.2	Intensified Support Programs		\$257,322.00	Yes
2.3	Engagement with Parents and Community	<p>Increasing parental involvement and leveraging community resources can support students' learning outside of school hours, particularly for English learners who are progressing towards proficiency.</p> <ul style="list-style-type: none"> Funds for "Round Up" <p>-Field Trips -DCO/Keys Social Events -Quarterly Awards Assemblies</p>	\$5,000.00	Yes
2.4	ELD Coordinator	Funding to provide academic support to students and families of English Learners.	\$65,000.00	Yes
2.5	Credentialed Full Time Teachers	Funding to support a 25:1 ratio of teachers to students enrolled in Delta Charter Online	\$1,118,322.00	Yes
2.6	Special Education Specialist and Paraprofessional.	Funding for Special Education Resource Specialists and one special education paraprofessional.	\$144,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$396,585.00	\$16,493.00

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
14.392%	7.914%	\$213,197.45	22.306%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	<p>Action: Professional Development for Teachers</p> <p>Need: Recent CAASPP data from 2024 shows that only 31.31% of students met or exceeded standards in ELA and 16.16% in Math, with notably lower performance among English learners, low-income students, and foster youth. MAP assessment results further highlight persistent achievement gaps,</p>	Professional development focused on differentiated instruction and targeted support in Math and ELA is designed to build teacher capacity to address learning gaps for English learners, low-income, and foster youth. These student groups are disproportionately represented among those underperforming on both CAASPP and MAP assessments. By implementing this action on an LEA-wide basis, the district ensures that all teachers—regardless of school site—are equipped to provide equitable access to rigorous	Percent of all students in 11th grade who met or exceed standards on CAASPP for ELA & Math (Data Source: 2024 CAASPP)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>especially at the 11th-grade level where only 46.99% met or exceeded ELA standards and 62.20% in Math. These results underscore the need for differentiated instructional strategies and culturally responsive pedagogy to support unduplicated pupils.</p> <p>Scope: LEA-wide</p>	<p>instruction and support the academic success of unduplicated students across all grade spans and content areas.</p>	
<p>2.2</p>	<p>Action: Intensified Support Programs</p> <p>Need: Analysis of 2024 CAASPP data and MAP results revealed substantial achievement gaps, particularly for unduplicated pupils, including English learners, foster youth, and low-income students. Specifically, only 16.16% of students met or exceeded Math standards and 31.31% met or exceeded ELA standards on CAASPP. MAP results echoed these concerns, especially at the 11th-grade level, where only 22.99% of students met or exceeded ELA expectations and 16.20% met or exceeded Math expectations in Fall 2024.</p> <p>Scope: LEA-wide</p>	<p>This action provides targeted academic supports—such as small group interventions, tutoring services, and supplemental curriculum—strategically aimed at addressing learning loss and persistent gaps among unduplicated students. By offering these services on an LEA-wide basis, the district ensures that all students—particularly those who move between programs or schools—receive equitable access to support structures that are consistent, high-quality, and aligned to instructional goals. Centralized implementation also ensures efficiency in staffing, training, and resource allocation across all school sites.</p>	<p>Percent of all students in 11th grade who met or exceed standards on CAASPP and MAP for ELA & Math</p>
<p>2.3</p>	<p>Action: Engagement with Parents and Community</p> <p>Need:</p>	<p>This action strengthens family-school-community partnerships by offering inclusive events such as social gatherings, field trips, awards assemblies, and the annual “Round Up.” These events are designed to foster community among families,</p>	<p>Percentage of families who rate the LEA favorably in terms of building relationships.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Educational partner input and local survey data reveal that English learners, foster youth, and low-income students often lack consistent out-of-school academic support and community engagement. These students are more likely to experience barriers to learning continuity outside of school hours. Additionally, parental involvement rates are typically lower for these groups, limiting the home-school connection that supports student success.</p> <p>Scope: LEA-wide</p>	<p>improve communication between home and school, and reinforce student motivation through recognition. Providing these services LEA-wide ensures that students and families across all programs—including online, independent study, and hybrid models—have equal access to relationship-building experiences that enhance student engagement and academic outcomes. These supports are particularly impactful for unduplicated pupils who benefit from culturally responsive and community-rooted engagement strategies.</p>	
<p>2.4</p>	<p>Action: ELD Coordinator</p> <p>Need: Educational partner input and performance data from CAASPP and MAP assessments highlight the need for differentiated, supplemental instructional resources for students not yet meeting standards—particularly among English learners, foster youth, and low-income students. These student groups consistently demonstrate lower academic proficiency and benefit from personalized learning tools that offer both remediation and acceleration.</p> <p>Scope: LEA-wide</p>	<p>By providing supplemental instructional materials and digital tools aligned with California content standards, this action supports equitable access to tiered academic interventions across all learning models (in-person, online, and hybrid). An LEA-wide approach ensures that all students—regardless of program enrollment or grade span—can access the same high-quality instructional supports. These resources are especially beneficial for unduplicated pupils, as they enable self-paced learning, scaffolded instruction, and culturally responsive content aligned with individual learning needs.</p>	<p>Percent of English Learners students in 11th grade who met or exceed standards on CAASPP for ELA (Data Source:CAASPP)</p>
<p>2.5</p>	<p>Action: Credentialed Full Time Teachers</p>		<p>Percentage of fully credentialed teachers</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: Educational partner feedback and student outcome data demonstrate that unduplicated pupils—including English learners, foster youth, and low-income students—require increased access to personalized, standards-aligned instruction. Large student-to-teacher ratios hinder the ability to differentiate instruction, provide individualized support, and build strong relationships—all of which are critical for students who may lack academic support at home or experience instability.</p> <p>Scope: LEA-wide</p>		
2.6	<p>Action: Special Education Specialist and Paraprofessional.</p> <p>Need:</p> <p>Scope:</p>		Percentage of fully credentialed teachers

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
<p>2.5</p>	<p>Action: Credentialed Full Time Teachers</p> <p>Need: Educational partner feedback and student outcome data demonstrate that unduplicated pupils—including English learners, foster youth, and low-income students—require increased access to personalized, standards-aligned instruction. Large student-to-teacher ratios hinder the ability to differentiate instruction, provide individualized support, and build strong relationships—all of which are critical for students who may lack academic support at home or experience instability.</p> <p>Scope:</p>	<p>Maintaining a 25:1 student-to-teacher ratio ensures that all students have equitable access to fully credentialed educators who can provide focused, high-quality instruction. This action supports individualized attention, small-group instruction, and timely intervention—particularly benefiting unduplicated pupils who need scaffolded learning experiences and targeted instructional support. An LEA-wide implementation ensures consistency in teacher quality and instructional access across Delta Charter Online, regardless of student grade level or demographic status.</p>	<p>Percentage of fully credentialed teachers (Data Source: CALPADS)</p> <p>Student-to-teacher ratio reports</p> <p>Academic performance disaggregated by student group</p>

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.

Additional funding being used to support Action 2.2

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		

2025-26 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 %)
Totals	\$2,755,685.00	396,585.00	14.392%	7.914%	22.306%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,211,322.00	\$396,322.00	\$0.00	\$0.00	\$1,607,644.00	\$1,327,322.00	\$280,322.00

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	Planned Percentage of Improved Services
1	1.1	CTE Courses	All	No			All Schools Specific Schools: Delta Charter Online 9-12	August 2024- June 2025	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
1	1.2	Professional Development	All	No			All Schools Specific Schools: Delta Charter Online 9-12	August 2024- June 2025	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
2	2.1	Professional Development for Teachers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Delta Charter Online 9th-12th	July 2024- June 2027	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
2	2.2	Intensified Support Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Delta Charter Online 9-12	July 2024- June 2027	\$0.00	\$257,322.00	\$5,000.00	\$252,322.00			\$257,322.00	
2	2.3	Engagement with Parents and Community	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Delta	July 2024- June 2027	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	

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	Planned Percentage of Improved Services
							Charter Online 9-12									
2	2.4	ELD Coordinator	English Learners	Yes	LEA-wide	English Learners	All Schools Specific Schools: Delta Charter 9-12	August 2024- June 2025	\$65,000.00	\$0.00	\$65,000.00				\$65,000.00	
2	2.5	Credentialed Full Time Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Delta Charter Online 9-12	August 2024- June 2025	\$1,118,322.00	\$0.00	\$1,118,322.00				\$1,118,322.00	
2	2.6	Special Education Specialist and Paraprofessional.	Students with Disabilities	No			All Schools Specific Schools: Delta Charter Online 9-12	August 2024- June 2025	\$144,000.00	\$0.00		\$144,000.00			\$144,000.00	

2025-26 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
\$2,755,685.00	396,585.00	14.392%	7.914%	22.306%	\$1,203,322.00	0.000%	43.667 %	Total:	\$1,203,322.00
								LEA-wide Total:	\$1,203,322.00
								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 (%)
2	2.1	Professional Development for Teachers	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Delta Charter Online 9th-12th	\$10,000.00	
2	2.2	Intensified Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Delta Charter Online 9-12	\$5,000.00	
2	2.3	Engagement with Parents and Community	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Delta Charter Online 9-12	\$5,000.00	
2	2.4	ELD Coordinator	Yes	LEA-wide	English Learners	All Schools Specific Schools: Delta Charter 9-12	\$65,000.00	
2	2.5	Credentialed Full Time Teachers	Yes	LEA-wide	English Learners Foster Youth	All Schools Specific Schools:	\$1,118,322.00	

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 (%)
					Low Income	Delta Charter Online 9-12		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$739,205.00	\$739,205.00

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)
1	1.1	CTE Courses	No	\$10,000.00	\$10,000.00
1	1.2	Professional Development	No	\$6,000.00	\$6,000.00
2	2.1	Professional Development for Teachers	Yes	\$20,000.00	\$20,000.00
2	2.2	Intensified Support Programs	Yes	\$15,000.00	\$15,000.00
2	2.3	Engagement with Parents and Community	Yes	\$9,000.00	\$9,000.00
2	2.4	ELD Coordinator	Yes	\$65,000.00	\$65,000.00
2	2.5	Credentialed Full Time Teachers	Yes	\$470,205.00	\$470,205.00
2	2.6	Special Education Specialist and Paraprofessional.	No	\$144,000.00	\$144,000.00

2024-25 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)
\$344,792.00	\$579,205.00	\$579,205.00	\$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)
2	2.1	Professional Development for Teachers	Yes	\$20,000.00	\$20,000.00		
2	2.2	Intensified Support Programs	Yes	\$15,000.00	\$15,000.00		
2	2.3	Engagement with Parents and Community	Yes	\$9,000.00	\$9,000.00		
2	2.4	ELD Coordinator	Yes	\$65,000.00	\$65,000.00		
2	2.5	Credentialed Full Time Teachers	Yes	\$470,205.00	\$470,205.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,693,852.00	\$344,792.00	16.616	29.415%	\$579,205.00	0.000%	21.501%	\$213,197.45	7.914%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) 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\(d\)](#) 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](#);
 - **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](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • Enter the metric number.
Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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