

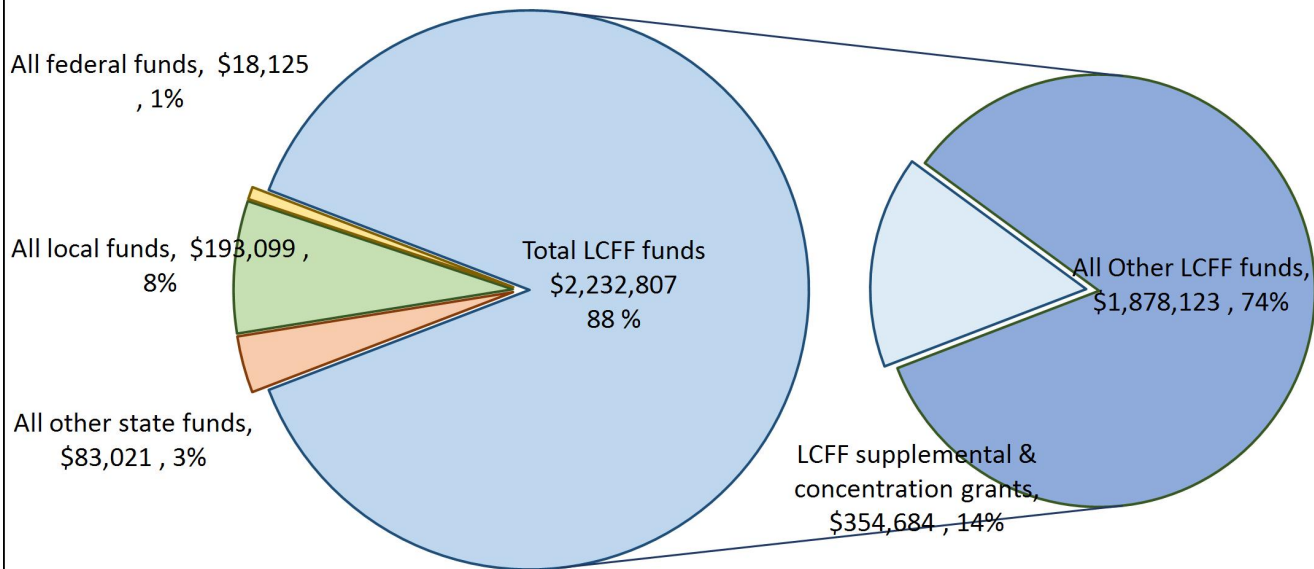
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delta Keys Charter
 CDS Code: 39-68627-0136028
 School Year: 2025-26
 LEA contact information:
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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 Keys Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Delta Keys Charter is \$2,527,052, of which \$2,232,807.00 is Local Control Funding Formula (LCFF), \$83,021.00 is other state funds, \$193,099.00 is local funds, and \$18,125.00 is federal funds. Of the \$2,232,807.00 in LCFF Funds, \$354,684.00

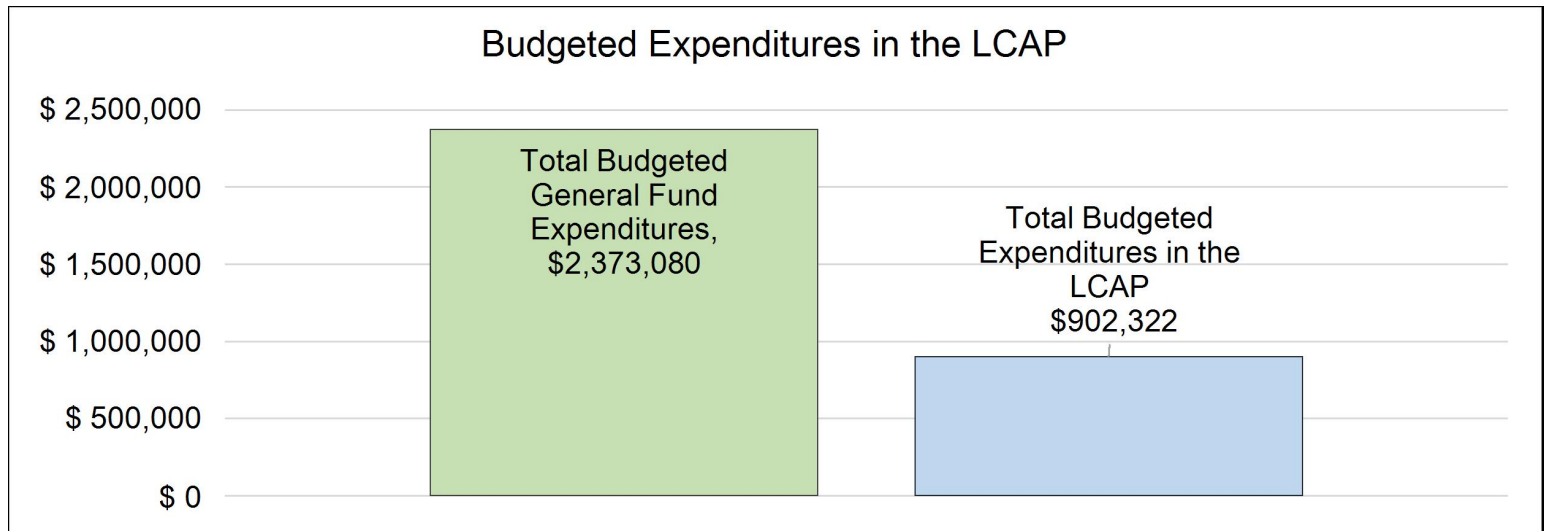
is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Keys Charter 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 Keys Charter plans to spend \$2,373,080.00 for the 2025-26 school year. Of that amount, \$902,322.00 is tied to actions/services in the LCAP and \$1,470,758 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

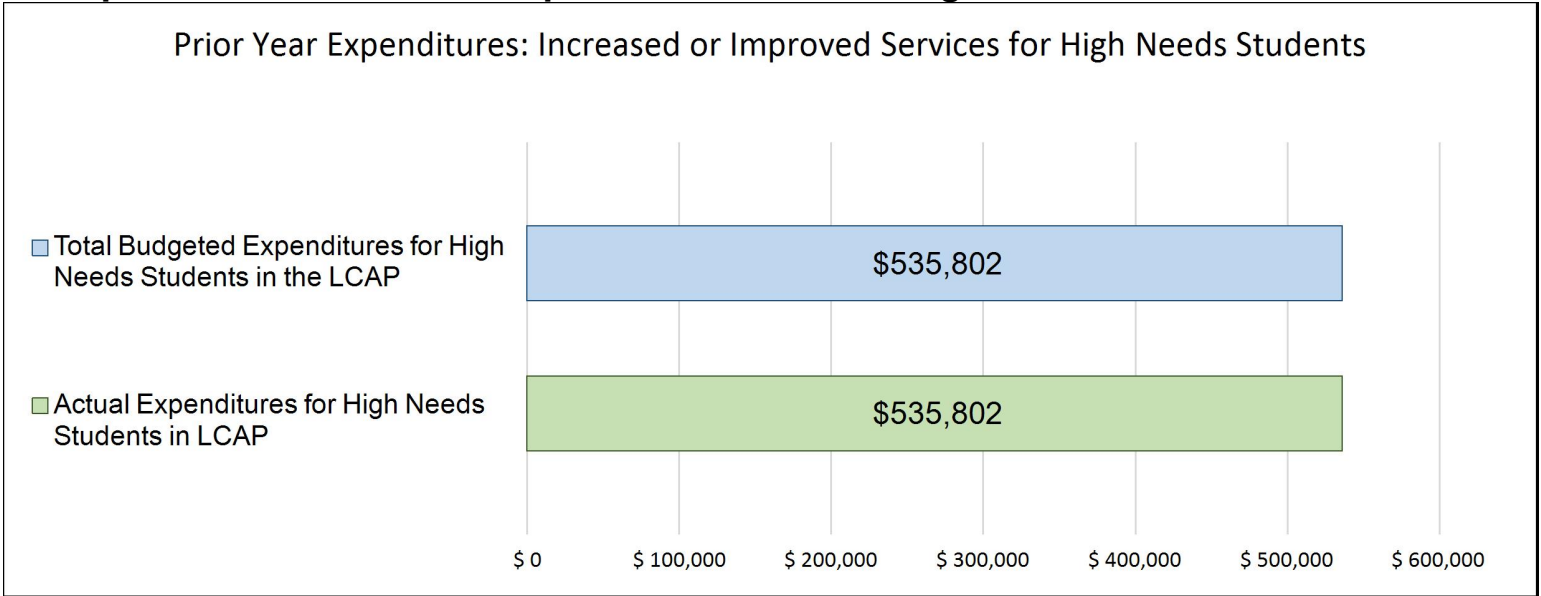
District related expenses are not included in the LCAP; i.e., District Personnel, District Operational Expenses, District Infrastructure and District Transportation Expenses.

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

In 2025-26, Delta Keys Charter is projecting it will receive \$354,684.00 based on the enrollment of foster youth, English learner, and low-income students. Delta Keys Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Delta Keys Charter plans to spend \$683,292.00 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 Keys Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Delta Keys Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Delta Keys Charter's LCAP budgeted \$535,802.00 for planned actions to increase or improve services for high needs students. Delta Keys Charter actually spent \$535,802.00 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 Keys Charter'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 Keys Charter	Don Patzer Director of Ed. Services	dpatzer@njes.org 209.530.6363 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.

Delta Keys Charter School, a WASC-accredited public charter school authorized by the New Jerusalem Elementary School District, serves students in grades 9–12 through an innovative online credit recovery model. Founded in 2001 and located in San Joaquin County, Delta Keys provides a personalized educational experience designed to support diverse learners in achieving their high school diploma and postsecondary goals.

Our mission is to affirm the potential of every student by delivering a responsive, standards-aligned program that promotes both academic achievement and personal development. Through a blend of independent study, live instruction, and wraparound support services, Delta Keys addresses the unique needs of each learner—especially those who are credit deficient or at risk of dropping out.

Delta Keys’ curriculum integrates the California Common Core and Next Generation Science Standards using digital platforms like Edgenuity, allowing students to progress at their own pace with guidance from credentialed educators. Instruction is reinforced through in-person support and tutoring offered at a local resource center.

Our school culture emphasizes responsibility, resourcefulness, and resilience. With 62% of students classified as socioeconomically disadvantaged, 14% as English learners, and 11% receiving special education services, our educational model is intentionally designed to close equity gaps. Demographically, our student body is 66.4% Hispanic or Latino, 11.9% White, 7% African American, 7% Two or More Races, 5.6% Asian, and 1.4% Pacific Islander.

Committed to fostering college and career readiness, Delta Keys partners with families, community organizations, and postsecondary institutions.

Reflections: Annual Performance

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

A review of the 2024 California School Dashboard and local data highlights both persistent challenges and institutional strengths at Delta Keys Charter School. The school's academic performance continues to reflect areas in need of targeted improvement. English Language Arts (ELA) scores fell 128.6 points below standard, with a decline of 42.7 points from the previous year. In Mathematics, students performed 171.9 points below standard, though this represents a modest gain of 22.8 points. Both subjects lacked color-coded performance levels, indicating small student populations, but the trend data underscores an urgent need for focused academic intervention.

The English Learner Progress Indicator showed a significant drop: only 27.8% of English learners made adequate progress, declining 30.1 percentage points. This suggests a critical gap in language development and the need for comprehensive ELD supports.

Graduation outcomes improved slightly, rising from 56.8% to 66.7%, yet the school remains in the Red performance level for graduation, highlighting the need for intensified support to ensure students are staying on track for diploma completion. Similarly, only 2% of students are considered College and Career Ready, which also places the school in the Red performance level for the College/Career Indicator.

However, several strengths stand out. The suspension rate remains low at 0.5%, earning a Green performance level. Delta Keys also met all Local Indicators, including those for implementation of academic standards, parent and family engagement, broad course access, and positive school climate. The school's facilities are well-maintained, and all students have access to standards-aligned materials.

The school serves a high-need population, with 78.4% socioeconomically disadvantaged students and 15.2% English learners. Given these demographics, Delta Keys will continue to focus on:

Increasing academic achievement in ELA and Math through targeted interventions.

Strengthening language acquisition supports for English Learners.

Expanding college and career readiness pathways.

Improving student engagement and attendance to support graduation and reduce dropout risk.

By building on its behavioral supports, facilities, and stakeholder engagement, Delta Keys Charter is poised to implement equity-driven strategies that address learning gaps and uplift student outcomes.

Reflections: Technical Assistance

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

Based on the 2024 Dashboard, Delta Keys Charter is eligible for Differentiated Assistance for the following:

Hispanic (graduation rate and college/career indicator)

Socio-economically disadvantaged (graduation rate and college/career indicator)

Through the dashboard and local data analyses, it was determined that there should be focus on the following areas of need: improve graduation rate and the college and career indicator. An action plan and a timeline for testing and continuous improvement processes for the areas of focus were agreed upon by Delta Keys Charter and SJCOE. The plans are also reflected in the following goals and actions:

Goal 1- Action 1.2. and 1.3

Comprehensive Support and Improvement

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

Schools Identified

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

Delta Charter Keys: Graduation Rate

Support for Identified Schools

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

Delta Charter Keys has been identified for Comprehensive Support and Improvement (CSI) based on graduation rate performance. In response, the school will develop and implement a structured improvement plan aligned with the requirements of CSI and the Local Control and Accountability Plan (LCAP). This plan will include evidence-based interventions, equity-driven practices, and ongoing progress monitoring aligned to state accountability measures.

Root Cause and Needs Analysis

The school will conduct a comprehensive root cause analysis to identify barriers contributing to low graduation rates. This analysis will include a review of longitudinal data related to credit completion, attendance, student subgroup performance, and socio-economic indicators. In addition, the school will gather qualitative input through student, staff, and family focus groups. Key themes are expected to include academic disengagement, inconsistent access to credit recovery, socio-emotional needs, and resource imbalances.

Evidence-Based Interventions

Based on the root cause analysis, Delta Charter Keys will implement a set of targeted, evidence-based interventions. These interventions will be selected from trusted sources such as the What Works Clearinghouse and state-identified strategies, with a focus on those proven effective in alternative education settings. Planned interventions include:

- Structured credit recovery and academic acceleration programs
- Dedicated mentoring and case management
- School-wide implementation of universal screeners and tiered supports
- Expanded socio-emotional learning and mental health services

Implementation fidelity will be supported through leadership walkthroughs, progress monitoring tools, and regular stakeholder feedback.

Addressing Resource Inequities

An internal equity audit will be conducted to examine potential disparities in staffing, technology access, intervention services, and course scheduling. Based on the findings, the school will realign resources to better serve high-need student groups. Planned actions include:

Expanding tutoring and credit recovery access

Restructuring student schedules to reduce credit bottlenecks

Increasing access to counselors and mental health support

Investing in professional development around trauma-informed and culturally responsive practices

Progress Monitoring and Accountability

The school will establish graduation rate benchmarks and review progress quarterly. Student-level performance data will be tracked using EduClimber and internal dashboards. Progress will be shared during bi-weekly Educational Services leadership meetings and communicated regularly with educational partners through the School Site Council and Governing Board.

Monitoring and Evaluating Effectiveness

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

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

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

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

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

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
NJESD DELAC	During meetings throughout the year, members received briefings on the LCAP goals and priorities.
Parents/Staff/Students	Annual Climate Survey
Teachers	Annual Climate Survey
All Educational Partners	Educational partners were provided the opportunity meet directly with Board of Trustees regarding LCAP
Certificated/Classified Staff	School staff and faculty participated and provided input that informed the development of the LCAP

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

The 2025 LCAP for Delta Keys Charter School was developed through an inclusive and collaborative process that prioritized meaningful engagement with educational partners. This approach ensured the resulting goals, metrics, and actions directly reflected the needs, insights, and aspirations of students, staff, families, and community stakeholders.

Influence of Educational Partner Feedback on LCAP Goals:

Goal 1: Expansion of Career Technical Education (CTE) Pathways

Influenced by student feedback and administrative recommendations during LCAP meetings and Climate Survey results. Stakeholders emphasized the importance of preparing students for career and college success through practical, hands-on learning opportunities.

Goal 2: Strengthening Family Engagement and Communication

Teachers and parents recommended structured family outreach, including opportunities for on-site visits, parent-teacher collaboration, and workshops to build a supportive learning environment. These ideas were integrated into family engagement actions under Priority 3.

Goal 3: Increasing Graduation Rate and Student Outcomes

Input from administrators and teachers, along with analysis of student performance and Climate Survey data, indicated a need for access to high-quality instructional materials, extended learning opportunities, and targeted interventions to support on-time graduation and re-engagement of credit-deficient students.

Use of the Climate Survey:

The annual Climate Survey served as a cornerstone of the engagement process, capturing perspectives from parents, students, and staff on school climate, academic rigor, safety, and support. These results were instrumental in identifying focus areas for improvement and validating the strategies included in the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Enhance Career Technical Opportunities for students	Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Delta Keys Charter School developed this goal in direct response to both California School Dashboard outcomes and feedback from educational partners, which highlighted the urgent need to improve college and career readiness indicators. With only 2% of students meeting the College/Career Readiness (CCI) standard in 2024 and a student population that is predominantly socioeconomically disadvantaged, the expansion of Career Technical Education (CTE) is a strategic investment in student opportunity and equity.

Expanding the CTE program is critical for several reasons:

Responding to Workforce Needs: Local and regional labor market data point to growing demand in sectors such as healthcare, skilled trades, and technology. Enhancing CTE offerings aligns student pathways with these high-growth industries, increasing students' postsecondary employability and economic mobility.

Improving Student Engagement and Retention: CTE courses provide real-world relevance that supports hands-on learning and application. Educational partner feedback, including student input, indicated that increasing options for practical, career-aligned coursework would improve motivation and persistence, particularly among students who struggle in traditional academic environments.

Preparing Students for Life After High School: A robust CTE program offers dual benefits—college preparation through articulated coursework and workforce readiness through industry certifications and internships. This dual approach helps students develop the technical skills, soft skills, and career awareness necessary for long-term success.

Enhancing School-Community Partnerships: By expanding its CTE infrastructure, Delta Keys can deepen partnerships with local businesses, community colleges, and workforce development boards. These collaborations create opportunities for mentorships, internships, and resource sharing that directly benefit students.

Addressing Equity and Opportunity Gaps: Given that 78.4% of Delta Keys students are socioeconomically disadvantaged, equitable access to high-quality CTE programs represents a critical step toward closing opportunity gaps. These programs can serve as a launching pad for students who may not otherwise see a clear pathway to postsecondary success.

This goal reflects Delta Keys' commitment to ensuring that every student has access to relevant, high-quality educational experiences that prepare them for both college and the workforce.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4c, 5e	Percentage of students who successfully complete courses to satisfy a CTE Pathway requirement.	0% (2023 CA Dashboard)	2%' (2024 CA Dashboard)		20% 2027 CA Dashboard)	2%
2a	Rate the LEA's in the implementation of the state board adopted academic content and performance standards for all students. Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability	Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students. Rating Scale (lowest to highest): Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability ELA - 5	Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students. Rating Scale (lowest to highest): Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation		Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students. Rating Scale (lowest to highest): Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELD (Aligned to ELA Standards)- 5	5 Full Implementation and Sustainability		5 Full Implementation and Sustainability	
		Mathematics – 5	ELA - 5		ELA - 5	
		Next Generation Science Standards- 5	ELD (Aligned to ELA Standards)- 5		ELD (Aligned to ELA Standards)- 5	
		History-Social Science- 5	Mathematics – 5		Mathematics – 5	
		Career Technical Education- 5	Next Generation Science Standards- 5		Next Generation Science Standards- 5	
		Health Education Content Standards- 5	History-Social Science- 5		History-Social Science- 5	
		Physical Education- 5	Career Technical Education- 5		Career Technical Education- 5	
		Visual and Performing Arts- 5	Health Education Content Standards- 5		Health Education Content Standards- 5	
		World Language- 5	Physical Education- 5		Physical Education- 5	
		(2024 Self-Reflection Tool)	Visual and Performing Arts- 5		Visual and Performing Arts- 5	
			World Language- 5		World Language- 5	
			(2024 Self-Reflection Tool)		(2027 Self-Reflection Tool)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1a	Percentage CTE Credentialed Teachers Fully Credentialed	0% New Program (2023 CA Dashboard)	0%		100%	No Change

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.

Analysis of Implementation

During the 2024–25 school year, the LEA began implementing foundational actions to establish and support Career Technical Education (CTE) Pathways. Efforts included curriculum development, exploratory student outreach, and initiating internal planning for credentialed staff recruitment. These actions resulted in a measurable increase from 0% to 2% of students completing CTE Pathways, as reported in the 2024 CA Dashboard.

Differences and Implementation Challenges

There were no substantive differences between the planned and implemented actions in this first year; however, initial efforts revealed key challenges, including limited CTE credentialed staffing and scheduling constraints that reduced student access to full pathway sequences. Successes included strong student interest and partner support, which established a solid foundation for future growth.

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.

Across the goals and metrics reviewed, the LEA encountered minimal material differences between budgeted and estimated actual expenditures. The majority of planned actions were implemented as scheduled; however, one notable exception occurred within the CTE-related goals:

CTE Credentialed Teachers (Metric 1a): Funds were allocated to recruit and onboard fully credentialed CTE teachers. However, due to challenges in finding qualified candidates, these positions remained unfilled during the 2024–25 school year. As a result, a significant portion of the budgeted funds for salaries and onboarding support remained unspent.

CTE Pathway Completion (Metric 4c, 5e): Although core implementation efforts progressed as planned, some expenditures related to course expansion and equipment purchases were deferred due to delays in credentialed staffing. The estimated actual expenditures were lower than projected, but the variance was not considered materially significant.

Implementation of State Standards (Metric 2a): Budgeted funds for professional development and instructional support were expended as planned. There were no material differences between the budgeted and actual expenditures for these actions.

In terms of planned vs. actual percentages of improved services, no significant variance was observed in the overall proportionality. The LEA continued implementing actions principally directed toward unduplicated pupils, and adjustments to underutilized funds (such as in Metric 1a) will be addressed in future years through reallocation or carryover, maintaining alignment with LCFF requirements.

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

Metric 4c, 5e – CTE Pathway Completion

The actions implemented to date have demonstrated initial but limited effectiveness. While the goal of expanding CTE pathway completion is long-term, early gains—rising from 0% to 2% completion—indicate the groundwork laid during the first year is beginning to yield results. However, without credentialed teachers and full program implementation, progress remains below the expected trajectory. Additional supports are necessary to increase course access and fully realize this goal by 2027.

Metric 2a – Implementation of State Standards

The actions have been highly effective. All content areas were self-rated at the maximum level of implementation (5 – Full Implementation and Sustainability). This indicates strong and consistent alignment with state standards. Sustained professional development and curriculum alignment appear to be yielding systemic instructional quality improvements, supported by positive internal and external feedback.

Metric 1a – CTE Credentialed Teachers

The actions related to hiring fully credentialed CTE teachers have been ineffective to date. Despite planning and initiating recruitment processes, no hires were made. This inaction limited the LEA's ability to expand CTE courses and directly impacted progress on the associated pathway completion metric. Addressing the root causes—credentialing pipelines and competition for qualified candidates—will be essential for future progress.

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.

Metric 4c, 5e – CTE Pathway Completion

In response to the limited early progress (2% completion), the LEA will implement expanded actions in 2025–26 to accelerate student engagement in CTE. Changes include introducing introductory-level pathway courses at earlier grades, improving scheduling access, and integrating career exploration into advisory periods. These refinements are intended to remove access barriers and improve the pipeline toward pathway completion.

Metric 2a – Implementation of State Standards

Given that full implementation was sustained across all content areas, no changes to the goal or metrics are required. However, based on partner input, the LEA will continue to refine instructional practices within each content area through differentiated professional learning opportunities that address subgroup performance gaps, particularly among unduplicated pupils.

Metric 1a – CTE Credentialed Teachers

Significant adjustments will be made. Based on hiring challenges experienced in 2024–25, the LEA will launch a targeted recruitment and credential support initiative in partnership with local universities and CTE consortia. The LEA will also consider temporary credential options and internal pipeline strategies to staff new pathway courses. These changes aim to address the core implementation barrier and better support the overarching CTE expansion goal.

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	Professional Development	Ongoing professional development.	\$5,000.00	No
1.2	CTE Pathways	-Provide CTE course. -Materials and supplies for CTE classrooms.	\$6,000.00	No
1.3	CTE Certificated Teachers	Partially fund CTE teachers	\$10,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Delta Keys developed this goal in response to findings from the 2023 California School Dashboard and internal needs assessments. Specifically, the Dashboard reported 0% of students completing a CTE Pathway, and the LEA launched a new CTE credentialing initiative to address this gap. Input from educational partners—including students, parents, and advisory councils—emphasized the importance of expanding access to career-aligned opportunities and relevant pathways that support postsecondary readiness.

Dashboard and Local Data
 Delta Keys had no students completing a CTE Pathway in 2023 and no credentialed CTE teachers on staff. Additionally, while the LEA had achieved full implementation of state academic content standards, there were limited offerings that connected academic learning to career and technical skills.

Partner Input
 Educational partners consistently identified the need for career exploration, practical skills, and expanded course offerings that prepare students for high-wage, high-demand fields. This input informed both the development of the goal and its associated actions, particularly the focus on CTE access and staffing.

Measuring and Reporting Results

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Section 1: Building Relationships Between School Staff and Families.</p> <p>Section 2: Building Partnerships for Student Outcomes</p> <p>Section 3: Seeking Input for Decision Making</p> <p>Rating Scale (lowest to highest):</p> <p>1 - Exploration and Research Phase</p> <p>2 - Beginning Development</p> <p>3 - Initial Implementation</p> <p>4 - Full Implementation</p> <p>5 - Full Implementation and Sustainability</p> <p>(2024 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard)</p>	<p>School Staff and Families</p> <p>Q1 - 4</p> <p>Q2 - 5</p> <p>Q3 - 5</p> <p>Q4 - 4</p> <p>Section2: Building Partnerships for Student Outcomes</p> <p>Q5 - 5</p> <p>Q6 - 5</p> <p>Q7 - 5</p> <p>Q8 - 5</p> <p>Section 3: Seeking Input for Decision - Making</p> <p>Q9 - 5</p> <p>Q10 -5</p> <p>Q11 -5</p> <p>Q12 -5</p> <p>(2024 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard)</p>	<p>Between School Staff and Families</p> <p>Q1 - 4</p> <p>Q2 - 5</p> <p>Q3 - 5</p> <p>Q4 - 4</p> <p>Section2: Building Partnerships for Student Outcomes</p> <p>Q5 - 5</p> <p>Q6 - 5</p> <p>Q7 - 5</p> <p>Q8 - 5</p> <p>Section 3: Seeking Input for Decision - Making</p> <p>Q9 - 5</p> <p>Q10 -5</p> <p>Q11 -5</p> <p>Q12 -5</p> <p>(2024 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard)</p>		<p>Between School Staff and Families</p> <p>Q1 -4</p> <p>Q2 -5</p> <p>Q3 -5</p> <p>Q4 -4</p> <p>Section2: Building Partnerships for Student Outcomes.</p> <p>Q5 -5</p> <p>Q6 -5</p> <p>Q7 -5</p> <p>Q8 -5</p> <p>Section 3: Seeking Input for Decision - Making</p> <p>Q9 -5</p> <p>Q10 -5</p> <p>Q11 -5</p> <p>Q12 -5</p> <p>(2027 LCFF Priority 3 Self - Reflection Tool)</p>	<p>Between School Staff and Families</p> <p>Q1 - unchanged</p> <p>Q2 - unchanged</p> <p>Q3 - unchanged</p> <p>Q4 - unchanged</p> <p>Section2: Building Partnerships for Student Outcomes</p> <p>Q5 - unchanged</p> <p>Q6 - unchanged</p> <p>Q7 - unchanged</p> <p>Q8 - unchanged</p> <p>Section 3: Seeking Input for Decision - Making</p> <p>Q9 - unchanged</p> <p>Q10 -unchanged</p> <p>Q11 -unchanged</p> <p>Q12 -unchanged</p>
3a	Percentage of Educational Partner Satisfaction with Communication. (2024 Climate Survey)	96% (2024 Climate Survey)	98% (2025 Climate Survey)		100% (Climate Survey Data 2027)	4% (Climate Survey)

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.

In 2024–25, the LEA focused on initiating a multi-phase implementation of its CTE expansion goal. Year one actions included establishing baseline metrics, developing pathway course outlines, and beginning recruitment for CTE credentialed teachers. While one metric—CTE Pathway Completion—increased modestly from 0% to 2%, full implementation of all related actions was limited by staffing challenges.

Overall, the implementation of planned actions proceeded with fidelity for curriculum development, standards implementation, and instructional alignment. However, the recruitment of credentialed CTE staff did not materialize, resulting in a delay in course expansion. Successes included stakeholder engagement and student interest in new CTE areas. The major challenge was staffing—specifically the inability to hire credentialed CTE educators in the first year.

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.

There was a material variance between budgeted and actual expenditures for staffing under the CTE credentialing goal. Funds allocated for hiring were not spent due to unsuccessful recruitment efforts. As a result, this also affected the estimated percentage of improved services tied to this action. However, all other planned actions, such as standards implementation and initial CTE outreach, were executed without budget variance.

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

The actions related to standards implementation were highly effective and sustained across all content areas. The actions related to CTE credentialing and student pathway completion showed limited effectiveness. While modest progress (2%) was achieved, the lack of credentialed staff limited the full execution of the CTE expansion. Thus, the foundational work was laid, but the desired impact is yet to be fully realized.

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.

In response to implementation challenges, Delta Keys will modify its CTE enhancement plan by incorporating a multi-pronged recruitment strategy, including grow-your-own initiatives, regional partnerships with teacher preparation programs, and alternate certification pipelines. New interim metrics will be introduced to monitor recruitment and onboarding progress, and course offerings will be phased in based on available credentialed staff. The target outcomes remain in place but will be adjusted in pacing if recruitment goals are not met.

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	Family Engagement	<ul style="list-style-type: none">• Facilitate Events• Incentives	\$2,500.00	Yes
2.2	Educational Partner Communication	<ul style="list-style-type: none">• Translation services• Advertisement	\$1,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Why This Goal Was Developed
 This goal was created in direct response to persistent low graduation rates across nearly all student demographics at Delta Keys Charter School. As reported on the 2023 CA Dashboard, the graduation rate for all students was just 56.8%, placing the school in the “Very Low” (Red) performance category. Subgroups such as homeless students (46.7%), socioeconomically disadvantaged students (46.3%), and English Learners (54.8%) were particularly affected, revealing systemic barriers to academic completion.

Dashboard and Local Data
 The 1-Year DASS Graduation Rate was especially concerning at 54.5% overall, indicating that the majority of seniors did not graduate within one year. MAP assessment data for Grades 10–12 further demonstrated that a large percentage of students are not meeting or exceeding grade-level standards in ELA and Math, suggesting early academic challenges that affect long-term outcomes like graduation.

Partner Input
 Educational partners, including families and advisory committee members, consistently highlighted graduation as a critical area of concern. Their input supported the need for targeted interventions, expanded academic support, and improved course access to help all students reach graduation readiness.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5e	Graduation rate for overall student populations.	56.8% (2023 CA Dashboard)	66.7 (2024 CA Dashboard)		80% (2027 CA Dashboard)	9.9%
5e, 7b	Graduation Rates for English Learners	54.8 (2023 CA Dashboard)	50% (2024 CA Dashboard)		80% (2027 CA Dashboard)	-4.8%
5e, 7c	Graduation Rates for Students with Disabilities	57.1% (2023 CA Dashboard)	44.4% (2024 CA Dashboard)		80% (2027 CA Dashboard)	- 12.6%
5e, 7b	Graduation Rates for Socioeconomically Disadvantaged	46.3% (2023 CA Dashboard)	45% (2024 CA Dashboard)		80% (2027 CA Dashboard)	-1.63%
8a	Other Pupil Outcomes - Students have access to all adopted course of study	100% Participation 2023-2024 (Time 4 Learning, Edgenuity, District Adopted Materials)	100% Participation 2024-2025 (Time 4 Learning, Edgenuity, District Adopted Materials)		100% Participation 2026-2027 (Time 4 Learning, Edgenuity, District Adopted Materials)	No Change
4a	Percentage of Students Meeting or Exceeding Standard on MAP	MAP Winter Term 2024 Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 50% MAP Growth Math - Meets and Exceeds Standard = 50% Grade 11 MAP Growth ELA Meets and Exceeds Standard = 23%	MAP Winter Term 2024 Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 54% MAP Growth Math - Meets and Exceeds Standard = 54%		MAP 2027 Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 65% MAP Growth Math - Meets and Exceeds Standard = 65% Grade 11	Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 4% MAP Growth Math - Meets and Exceeds Standard = 4% Grade 11 MAP Growth ELA -

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MAP Growth Math - Meets and Exceeds Standard = 47% Grade 12 MAP Growth ELA - Meets and Exceeds Standard = 28% MAP Growth Math - Meets and Exceeds Standard = 44%	Grade 11 MAP Growth ELA - Meets and Exceeds Standard = 54% MAP Growth Math - Meets and Exceeds Standard = 61% Grade 12 MAP Growth ELA - Meets and Exceeds Standard = 51% MAP Growth Math - Meets and Exceeds Standard = 71%		MAP Growth ELA - Meets and Exceeds Standard = 38% MAP Growth Math - Meets and Exceeds Standard = 62% Grade 12 MAP Growth ELA - Meets and Exceeds Standard = 43% MAP Growth Math - Meets and Exceeds Standard = 59%	Meets and Exceeds Standard = 31% MAP Growth Math - Meets and Exceeds Standard = 14% Grade 12 MAP Growth ELA - Meets and Exceeds Standard = 23% MAP Growth Math - Meets and Exceeds Standard = 27%
1a	Percentage of Delta Keys teachers appropriately assigned and fully credentialed.	100% (2023-2024 CalSAAS)	100% (2024-2025 CalSAAS)		100% (2026-2027 CalSAAS)	No Change

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.

In the 2024–25 school year, Delta Keys Charter School began implementing its graduation-focused goal by expanding access to credit-bearing online learning platforms (Time 4 Learning, Edgenuity), maintaining 100% credentialed teacher staffing, and providing all students access to the adopted course of study. The school also utilized MAP Growth assessments to identify academic gaps and provide targeted intervention. However, the graduation rate remained below target across all student groups, indicating that early-stage actions have not yet produced measurable improvements in graduation outcomes.

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.

Delta Keys implemented most planned actions, including ensuring full access to courses and instructional materials (100% participation rate) and maintaining fully credentialed teaching staff. Targeted academic support was initiated using MAP assessment data, but implementation was inconsistent across grade levels and student subgroups. Major challenges included limited capacity for intensive case management and intervention, particularly for students experiencing homelessness and those who are socioeconomically disadvantaged. A success was the consistent administration of MAP assessments, which allowed staff to identify performance gaps, particularly among 11th and 12th graders in ELA (23% and 28% meeting/exceeding standard, respectively).

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

Budgeted expenditures for online learning platforms and credentialed staffing were fully utilized. However, funds set aside for expanded tutoring and individualized support (e.g., intervention specialists, counseling) were partially unspent due to staffing shortages and challenges in recruiting qualified personnel. As a result, the estimated actual percentage of improved services for unduplicated pupils fell short of the planned targets, particularly for homeless and socioeconomically disadvantaged students. These funds are expected to roll over and support reinforced actions in the next cycle.

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 foundational actions—such as access to course materials and teacher credentialing—were effective in providing necessary learning conditions but did not directly raise graduation rates. MAP assessment data showed that only 23–28% of juniors and seniors met ELA standards, with similar challenges in math. These academic performance gaps are directly tied to low graduation rates, particularly among English Learners (48.1%) and socioeconomically disadvantaged students (46.3%). Therefore, actions to date have been partially effective in preparing students but insufficient in closing the performance and graduation gaps.

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
3.1	Targeted interventions to improve graduation rates.	LCFF and LREBG funds will be allocated to support activities, materials, and personnel that directly contribute to improving high school graduation rates.	\$201,030.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Enhance support for English Learners and Socioeconomically Disadvantaged students.	-Establishment of an English Learner Advisory Committee (ELAC). <ul style="list-style-type: none"> • Academic assistance • Facilitate events -Materials and Supplies	\$1,500.00	Yes
3.3	Monitor Student Progress during MAP Testing	- Incentives	\$3,000.00	Yes
3.4	Certificated Teacher/Classified Paraprofessional Staffing	Funding to support lower teacher/student ratios as well as paraprofessional instructional support.	\$672,292.00	Yes

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
\$354,684.00	\$15,044.00

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
18.885%	5.252%	\$96,417.60	24.137%

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: Family Engagement</p> <p>Need: As a virtual school serving a high-need population—including 78.4% socioeconomically disadvantaged students and 15.2% English learners—effective, inclusive communication is critical. While Delta Keys achieved a 96% satisfaction rate in the 2024 Climate Survey, educational partners</p>	<p>This action strengthens communication with unduplicated pupils and their families by:</p> <p>Ensuring bilingual communication (English and Spanish) across all platforms.</p> <p>Funding a Social Media Specialist to enhance outreach and accessibility, especially through mobile-first channels widely used by families.</p>	3a,3b,6c: LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement:

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>expressed a desire for more consistent and linguistically accessible updates. To close this communication gap and ensure all families feel connected to their child’s education, a goal of reaching 100% satisfaction has been established.</p> <p>Scope: Schoolwide</p>	<p>Aligning all communications with equity goals to foster engagement and trust among underserved communities.</p> <p>While the primary beneficiaries are unduplicated students, offering this action LEA-wide ensures equity in information access across the entire school population. Consistent, transparent, and inclusive communication is foundational to academic success in a virtual learning model and supports all families in navigating resources, programs, and decision-making processes.</p>	
<p>2.2</p>	<p>Action: Educational Partner Communication</p> <p>Need: As an online school communication is an essential component of our program. While our 96% satisfied rating is commendable, it is imperative that we continue to strive toward 100% satisfied.</p> <p>Scope: LEA-wide</p>	<p>The action to enhance educational partner communication within the LEA, by providing all communications in both English and Spanish, ensures inclusivity and effective engagement with diverse families, overcoming language barriers. Additionally, funding for a Social Media Specialist boosts outreach through popular platforms, enhancing the accessibility of school communications. This strategic approach has proven successful, as evidenced by the Climate Surveys showing an increase in educational partner satisfaction from 96% in 2024 to 100% by 2027. Implementing these actions LEA-wide ensures uniform communication standards across all schools, fostering consistent satisfaction and deeper community engagement. This holistic communication strategy is pivotal for maintaining informed and active educational partnerships.</p>	<p>3a: Percentage of Educational Partner Satisfaction with Communication.</p>
<p>3.1</p>	<p>Action: Targeted interventions to improve graduation rates.</p>	<p>To address these needs, Delta Keys will implement targeted academic interventions, including the creation of a daily “Home Room” for</p>	<p>Graduation Rate for overall student populations.</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: This action is principally directed to unduplicated students by targeting key academic and engagement barriers that prevent on-time graduation. Graduation rates remain critically low among homeless students (46.7%), socioeconomically disadvantaged students (46.3%), and English learners (54.8%), according to 2023 CA Dashboard data.</p> <p>Scope: LEA-wide</p>	<p>credit-deficient students, provision of in-person and online tutoring from certificated staff, and establishment of a peer mentoring "Buddy System" to foster student belonging and accountability.</p> <p>These supports are designed specifically to mitigate the academic underperformance and engagement gaps that disproportionately affect unduplicated students. While these actions are delivered LEA-wide, they are designed with input from families and advisory groups who emphasized the need for direct academic support, mentoring, and access to culturally responsive learning materials.</p>	<p>5e, 7b: Graduation Rates for English Learners 5e, 7c: Graduation Rates for Students with Disabilities 5e, 7b: Graduation Rates for Socioeconomically Disadvantaged</p>
3.2	<p>Action: Enhance support for English Learners and Socioeconomically Disadvantaged students.</p> <p>Need: According to the 2024 California School Dashboard, the graduation rate at Delta Keys Charter is 66.7%, which reflects an improvement of 9.9 percentage points from the prior year. However, performance remains in the Red indicator level. While specific subgroup rates for English Learners and socioeconomically disadvantaged students are not separately reported on the Dashboard, these groups comprise a significant portion of the school's population—15.2% English Learners and 78.4% socioeconomically disadvantaged—and are known to be disproportionately affected by credit deficits and graduation barriers in alternative education settings.</p>	<p>This action seeks to increase on-time graduation through strategic, schoolwide support, principally directed at unduplicated pupils. Supports include:</p> <p>Expanded tutoring and academic support, both online and in-person, with targeted outreach to students at risk of not graduating.</p> <p>Individualized graduation planning, prioritizing English Learners and low-income students with interrupted academic histories.</p> <p>Credit recovery enhancements to accelerate progress toward diploma requirements.</p> <p>Increased family engagement regarding graduation pathways, particularly for families with language barriers.</p>	<p>5e, 7b: Graduation Rates for Students Learning English as a Second Language. 5e, 7b: Graduation Rates for Socioeconomically Disadvantaged.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>3.3</p>	<p>Action: Monitor Student Progress during MAP Testing</p> <p>Need: 2024–2025 MAP assessment data indicate persistent and widening academic gaps in Math and ELA among students at Delta Keys Charter, particularly in Grades 10 through 12. Grade 10 students had only 50% meeting or exceeding standards in both subjects. Grade 11 ELA proficiency was especially low, with only 23% of students meeting or exceeding standards, while Math saw slightly better results at 47%. Grade 12 showed marginal improvement in ELA (28%) and a further drop in Math (44%).</p> <p>Subgroup analysis shows that unduplicated students—especially English learners and low-income students—are overrepresented among those in the lowest achievement percentiles. This suggests an urgent need to improve academic engagement and effort during formative assessments that guide instruction and intervention.</p> <p>Scope: LEA-wide</p>	<p>To increase motivation and engagement among students during MAP testing, Delta Keys will introduce an incentive program as part of its broader strategy to improve assessment outcomes. By rewarding academic effort, growth, and achievement, the program seeks to cultivate a mindset of academic responsibility and boost the accuracy of diagnostic data used to support unduplicated students.</p> <p>This action is provided LEA-wide to ensure equity of access and consistency in implementation, but is principally directed toward unduplicated pupils, who are most affected by low proficiency rates and least likely to engage meaningfully in assessments without added support. Incentives such as recognition, tangible rewards, and growth-based celebrations are aligned to educational partner feedback and designed to create an environment where all students—especially those historically underserved—are motivated to perform at their best.</p>	<p>4a: Percentage of Students Meeting or Exceeding Standards on MAP and CAASPP 4a: Percentage of Students Meeting or Exceeding Standard on MAP</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>3.4</p>	<p>Action: Certificated Teacher/Classified Paraprofessional Staffing</p> <p>Need: The educational landscape at Delta Keys Charter School highlights a pressing need for increased staffing to elevate student outcomes. Specifically, the allocation of funds to reduce teacher/student ratios and enhance support through classified paraprofessionals is essential. Lower ratios enable more personalized attention and customized instruction, key factors in improving student engagement and learning, particularly given the school's challenges in meeting proficiency in English Language Arts and Mathematics, as the recent MAP data shows.</p> <p>Additionally, more classified paraprofessionals in classrooms will provide crucial support, allowing teachers to concentrate on teaching and delivering targeted interventions for students needing extra help, thus improving educational effectiveness.</p> <p>Scope: LEA-wide</p>	<p>The strategic actions at Delta Keys Charter to enhance staffing directly address needs highlighted by recent MAP data. Allocating funds to lower teacher/student ratios enables more personalized and tailored instruction, crucial for improving student engagement and learning, especially in English Language Arts and Mathematics. This allows for a more responsive environment where students' specific needs are effectively addressed.</p> <p>Moreover, the addition of classified paraprofessionals in classrooms is vital. They provide essential support, allowing teachers to focus on teaching and delivering targeted interventions, thus improving educational outcomes.</p> <p>Implementing these measures LEA-wide ensures uniform benefits across all district schools, promoting a more equitable educational landscape. This approach addresses disparities and supports the district's goals of equity and academic excellence, ensuring every student has the opportunity to succeed and aligns with the district's mission to provide high-quality education to its diverse student body.</p>	<p>1a: Percentage of Delta Keys teachers appropriately assigned and fully credentialed.</p>

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
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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 3.1

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	\$1,878,123.00	354,684.00	18.885%	5.252%	24.137%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$704,292.00	\$198,030.00	\$0.00	\$0.00	\$902,322.00	\$682,292.00	\$220,030.00

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	Professional Development	All	No			All Schools	July 2024-June 2027	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
1	1.2	CTE Pathways	All	No			All Schools	July 2024-June 2027	\$0.00	\$6,000.00	\$6,000.00				\$6,000.00	
1	1.3	CTE Certificated Teachers	All	No			All Schools	July 2024-June 2027	\$10,000.00	\$0.00	\$10,000.00				\$10,000.00	
2	2.1	Family Engagement	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	July 2024-June 2027	\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
2	2.2	Educational Partner Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	July 2024-June 2027	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.1	Targeted interventions to improve graduation rates.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 2024-June 2027	\$0.00	\$201,030.00	\$3,000.00	\$198,030.00			\$201,030.00	
3	3.2	Enhance support for English Learners and Socioeconomically Disadvantaged students.	English Learners Low Income	Yes	LEA-wide	English Learners Low Income		July 2024-June 2027	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
3	3.3	Monitor Student Progress during MAP Testing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	July 2024-June 2027	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
3	3.4	Certificated Teacher/Classified Paraprofessional Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: Delta Keys	July 2024-June 2027	\$672,292.00	\$0.00	\$672,292.00				\$672,292.00	

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
						Low Income	9th-12th									

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
\$1,878,123.00	354,684.00	18.885%	5.252%	24.137%	\$683,292.00	0.000%	36.382 %	Total:	\$683,292.00
								LEA-wide Total:	\$680,792.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,500.00

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	Family Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	\$2,500.00	
2	2.2	Educational Partner Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	\$1,000.00	
3	3.1	Targeted interventions to improve graduation rates.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$3,000.00	
3	3.2	Enhance support for English Learners and Socioeconomically Disadvantaged students.	Yes	LEA-wide	English Learners Low Income		\$1,500.00	
3	3.3	Monitor Student Progress during MAP Testing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	\$3,000.00	
3	3.4	Certificated Teacher/Classified Paraprofessional Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	\$672,292.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$556,802.00	\$556,802.00

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	Professional Development	No	\$5,000.00	\$5,000.00
1	1.2	CTE Pathways	No	\$6,000.00	\$6,000.00
1	1.3	CTE Certificated Teachers	No	\$10,000.00	\$10,000.00
2	2.1	Family Engagement	Yes	\$10,000.00	\$10,000.00
2	2.2	Educational Partner Communication	Yes	\$11,000.00	\$11,000.00
3	3.1	Targeted interventions to improve graduation rates.	Yes	\$3,000.00	\$3,000.00
3	3.2	Enhance support for English Learners and Socioeconomically Disadvantaged students.	Yes	\$5,000.00	\$5,000.00
3	3.3	Monitor Student Progress during MAP Testing	Yes	\$3,000.00	\$3,000.00
3	3.4	Certificated Teacher/Classified Paraprofessional Staffing	Yes	\$503,802.00	\$503,802.00

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)
\$327,153.00	\$535,802.00	\$535,802.00	\$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	Family Engagement	Yes	\$10,000.00	\$10,000.00		
2	2.2	Educational Partner Communication	Yes	\$11,000.00	\$11,000.00		
3	3.1	Targeted interventions to improve graduation rates.	Yes	\$3,000.00	\$3,000.00		
3	3.2	Enhance support for English Learners and Socioeconomically Disadvantaged students.	Yes	\$5,000.00	\$5,000.00		
3	3.3	Monitor Student Progress during MAP Testing	Yes	\$3,000.00	\$3,000.00		
3	3.4	Certificated Teacher/Classified Paraprofessional Staffing	Yes	\$503,802.00	\$503,802.00		

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)
\$1,835,981.00	\$327,153.00	16.616%	34.435%	\$535,802.00	0.000%	29.183%	\$96,417.60	5.252%

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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