LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delta Keys Charter
CDS Code: 39-68627-0136028
School Year: 2026-27
LEA contact information:
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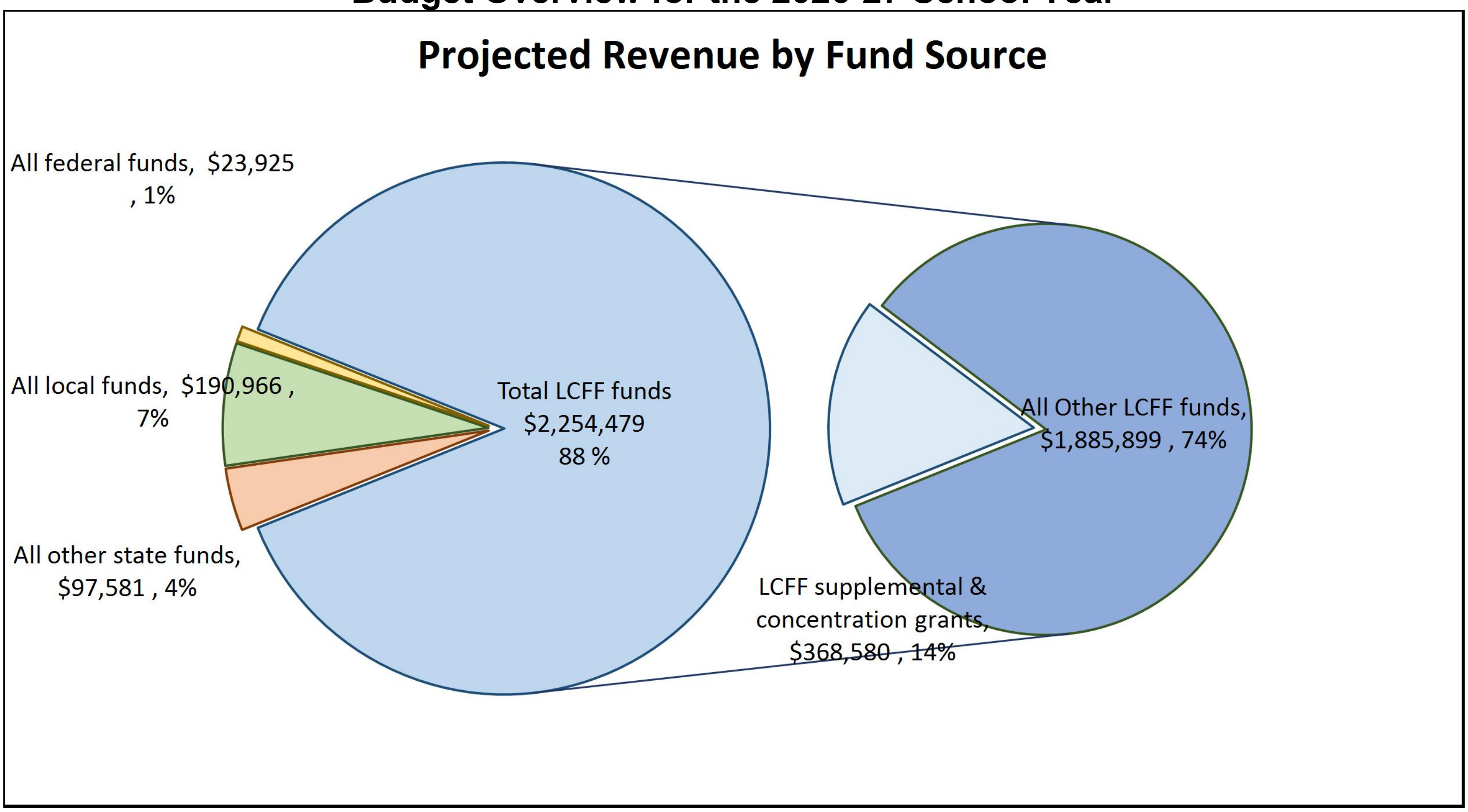
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2026-27 School Year



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 $2,566,951, of which $2,254,479.00 is Local Control Funding Formula (LCFF), $97,581.00 is other state funds, $190,966.00 is local funds, and $23,925.00 is federal funds. Of the $2,254,479.00 in LCFF Funds, $368,580.00

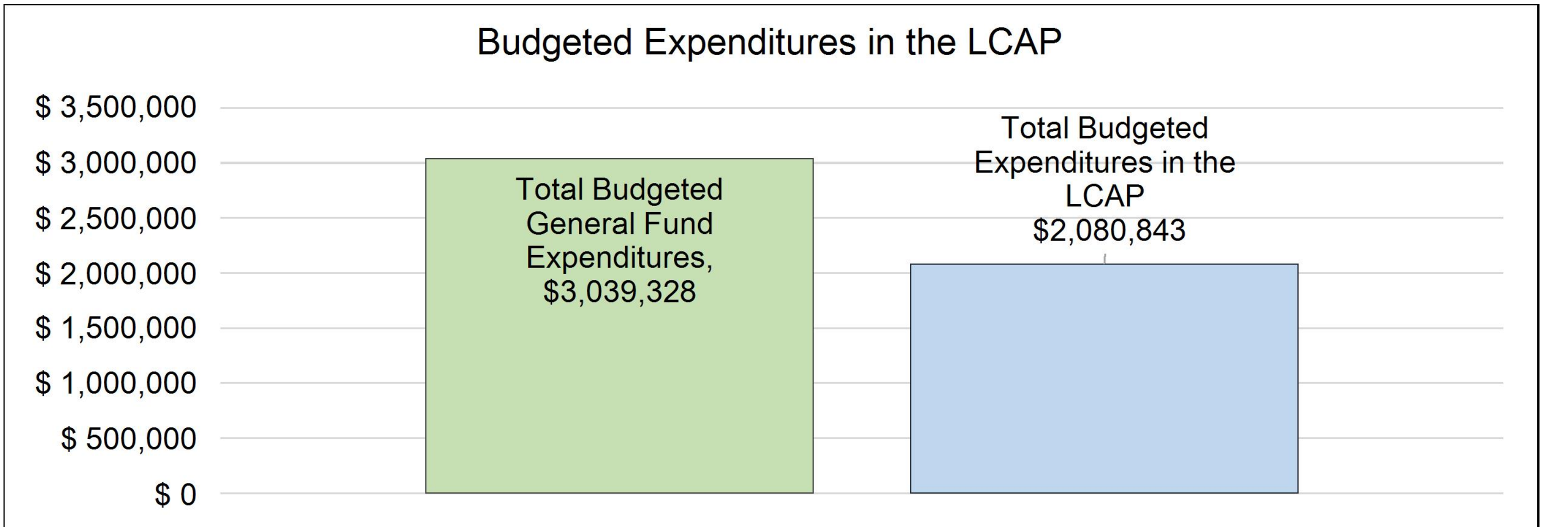
is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 2026-27. 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 $3,039,328.00 for the 2026-27 school year. Of that amount, $2,080,843.00 is tied to actions/services in the LCAP and $958,485 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

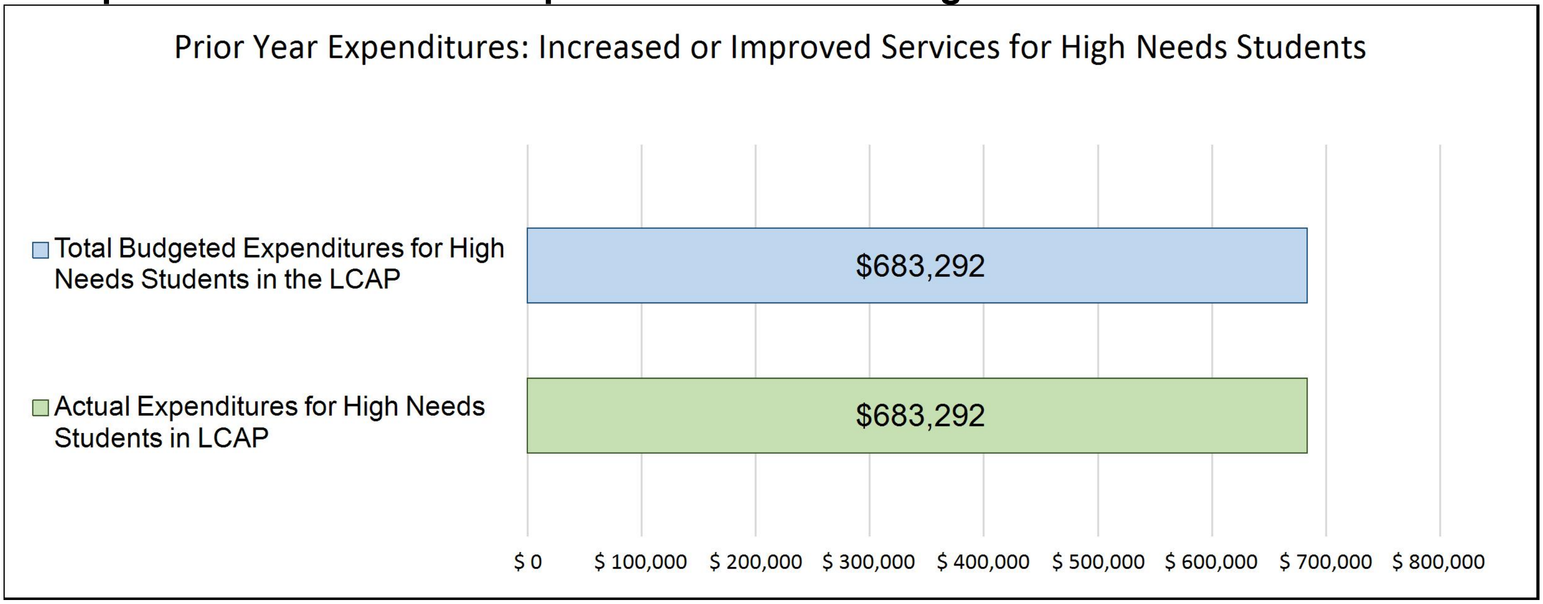
District related expenses are not included in the LCAP; i.e., District Personnel, District Operational Expenses, District Infrastructure and District Transportation Expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Delta Keys Charter is projecting it will receive $368,580.00 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 $1,169,790.00 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 2025-26



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 2025-26, Delta Keys Charter's LCAP budgeted $683,292.00 for planned actions to increase or improve services for high needs students. Delta Keys Charter actually spent $683,292.00 for actions to increase or improve services for high needs students in 2025-26.

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 [2026-27]

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 81.5% of students classified as socioeconomically disadvantaged, 23% as English learners, and 15% receiving special education services, our educational model is intentionally designed to close equity gaps. Demographically, our student body is 61.7% Hispanic or Latino, 18.5% White, 3.1% African American, 10.5% Two or More Races, 5.6% Asian, and .6% 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 2025 California School Dashboard and local data highlights both continuing challenges and notable areas of growth at Delta Keys Charter. As a Dashboard Alternative School Status (DASS) school serving a high-needs student population, Delta Keys Charter continues to focus on providing flexible educational pathways, individualized support systems, and intervention services designed to address significant academic and engagement barriers faced by students.

Academic performance data indicate that substantial achievement gaps persist in both English Language Arts (ELA) and Mathematics. In ELA, students scored 132.2 points below standard, reflecting a decline of 3.5 points from the previous year. Mathematics performance remained 98.7 points below standard; however, students demonstrated significant improvement with an increase of 73.2 points from the prior year. Although both indicators remained in “No Performance Color” status due to the school’s small student population size, the data suggest that targeted intervention efforts and personalized instructional supports are beginning to positively impact mathematics outcomes while literacy achievement remains an area requiring intensified support.

The English Learner Progress Indicator also demonstrated meaningful improvement. In 2025, 51.6% of English learners made progress toward English language proficiency, representing an increase of 23.8 percentage points from the prior year. While the indicator remained in “No Performance Color” status because of the size of the English learner subgroup, the increase reflects progress in implementing designated and integrated English Language Development (ELD) supports and more targeted interventions for multilingual learners.

Graduation outcomes continue to represent the school’s greatest area of need. The graduation rate declined by 12.5 percentage points to 54.2%, resulting in a “Red” performance level on the Dashboard. This decline highlights the ongoing challenges associated with serving students experiencing interrupted formal education, chronic absenteeism, credit deficiencies, social-emotional barriers, and disengagement from traditional school settings. Improving graduation outcomes remains a critical priority for the school.

The College/Career Indicator improved from the prior year, increasing by 4.4 percentage points, with 6.4% of students classified as “Prepared.” Despite this improvement, the indicator remained at the “Orange” performance level, indicating a continued need to expand career technical education opportunities, workforce readiness experiences, individualized graduation planning, dual enrollment opportunities, and postsecondary transition supports.

Several institutional strengths continue to support student success at Delta Keys Charter. The school maintained a 0% suspension rate and earned a “Blue” performance level for the Suspension Rate Indicator, reflecting the effectiveness of restorative practices, individualized student supports, and positive school climate efforts. In addition, the school met all Local Indicators, including Implementation of Academic Standards, Parent and Family Engagement, Access to a Broad Course of Study, Local Climate Survey, and Basics: Teachers, Instructional

Materials, and Facilities. Educational partner feedback continued to reflect positive perceptions regarding school safety, staff support, flexibility within the educational program, and the school's commitment to maintaining strong relationships with students and families.

Delta Keys Charter continues to serve a disproportionately high percentage of students with significant educational and socioeconomic needs. In 2025–26, 75.2% of students were identified as socioeconomically disadvantaged, 19.2% were English learners, and 0.8% were foster youth. These demographics reinforce the importance of maintaining equity-driven strategies and targeted supports designed to address barriers to academic achievement, engagement, and graduation completion.

Based on Dashboard and local data analysis, Delta Keys Charter will continue to prioritize the following areas within the 2026–27 LCAP:

Increasing academic achievement in English Language Arts and Mathematics through targeted intervention and differentiated instruction.
Strengthening designated and integrated English Language Development supports for English learners.
Improving graduation rates through credit recovery, attendance interventions, case management, and individualized graduation planning.
Expanding college and career readiness opportunities, including workforce preparation and postsecondary transition supports.
Strengthening student engagement, mental health supports, and relationship-based intervention systems to improve persistence and reduce dropout risk.

By building upon its strengths in school climate, behavioral supports, stakeholder engagement, and personalized learning, Delta Keys Charter will continue implementing comprehensive, student-centered strategies designed to improve outcomes and increase opportunities for all students served within the alternative education program.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

Delta Charter Keys: Graduation Rate

Support for Identified Schools

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

Delta Keys Charter has been identified for Comprehensive Support and Improvement (CSI) based on low graduation rate performance as reflected on the 2025 California School Dashboard. In response, the LEA will continue supporting the school in the implementation and ongoing refinement of its Comprehensive Support and Improvement plan during the 2026–27 school year. The CSI plan is aligned with both state accountability requirements and the goals and actions outlined within the 2026–27 Local Control and Accountability Plan (LCAP), with a primary focus on improving graduation outcomes, increasing student engagement, and strengthening academic and social-emotional supports for high-needs students.

Root Cause and Needs Analysis

During the 2025–26 school year, Delta Keys Charter conducted a comprehensive root cause analysis to identify the underlying factors contributing to low graduation outcomes and persistent student disengagement. The analysis included a review of longitudinal data related to attendance, chronic absenteeism, credit deficiency patterns, graduation trends, course completion rates, CAASPP performance, English learner progress, and subgroup performance data.

In addition, the school gathered qualitative feedback through student, staff, family, and educational partner input. The analysis identified several key barriers impacting student success, including interrupted formal education, chronic absenteeism, social-emotional and mental health needs, inconsistent student engagement, limited credit accumulation, and external socioeconomic challenges affecting student persistence and graduation completion.

The findings from the 2025–26 root cause analysis directly informed the development of the 2026–27 CSI actions, interventions, and progress-monitoring systems.

Evidence-Based Interventions

Based on the findings of the root cause analysis, Delta Keys Charter will continue implementing evidence-based interventions designed to improve graduation rates and support student achievement within the alternative education setting. Interventions were selected using research-based strategies identified through the What Works Clearinghouse, California Department of Education guidance, and evidence-based practices shown to support at-promise and alternative education students.

Planned interventions for the 2026–27 school year include:

Expanded credit recovery and accelerated learning opportunities
Individualized graduation planning and transition support
Dedicated mentoring and case management services
Tiered academic intervention and progress-monitoring systems
Expanded mental health counseling and social-emotional learning supports

Attendance intervention and student re-engagement strategies
Increased college and career readiness opportunities, including workforce preparation and postsecondary planning

Implementation fidelity will be monitored through leadership walkthroughs, data reviews, student progress monitoring, and ongoing educational partner feedback.

Addressing Resource Inequities

The LEA will continue supporting Delta Keys Charter in addressing resource inequities identified during the CSI needs assessment process. The school will review staffing allocations, access to intervention services, counseling supports, instructional resources, technology access, and scheduling practices to ensure equitable opportunities for all students, particularly high-needs student groups.

Planned actions to address resource inequities include:

Expanding access to tutoring, intervention, and credit recovery services
Increasing counseling and mental health supports
Improving access to instructional technology and academic resources
Providing professional development focused on trauma-informed practices, restorative approaches, and culturally responsive instruction
Strengthening coordination between academic, counseling, and intervention teams to improve student persistence and graduation outcomes
Progress Monitoring and Accountability

Delta Keys Charter will continue monitoring progress toward CSI goals through the use of measurable benchmarks aligned to graduation rates, attendance, credit completion, student engagement, and academic performance indicators. Student-level progress data will be reviewed regularly using internal dashboards and progress-monitoring systems to identify students requiring additional intervention and support.

The LEA’s Educational Services leadership team will review implementation progress and student outcome data through ongoing leadership meetings, data analysis cycles, and stakeholder engagement processes. Progress toward CSI goals and implementation benchmarks will also be communicated regularly to educational partners through School Site Council meetings, Governing Board updates, and family engagement opportunities to ensure transparency and continuous improvement throughout the 2026–27 school year.

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 recognizes the importance of continuously monitoring, evaluating, and refining its Comprehensive Support and Improvement (CSI) efforts to improve student outcomes and increase graduation success for all students. During the 2026–27 school year, the LEA will continue implementing a comprehensive monitoring process designed to evaluate the effectiveness of CSI actions, ensure accountability, and support ongoing improvement aligned with the Local Control and Accountability Plan (LCAP).

To oversee implementation of the CSI plan, the LEA will regularly monitor student progress using multiple measures, including MAP Growth assessments, CAASPP results, Interim SBAC assessments, credit completion data, attendance records, graduation tracking, and local benchmark assessments. Both formative and summative data sources will be utilized to evaluate student progress, identify learning gaps, and determine the effectiveness of intervention strategies and support systems.

The LEA will conduct ongoing analysis of academic and engagement data, including English Language Arts and Mathematics performance, course completion, chronic absenteeism, student participation, graduation indicators, and college and career readiness measures. Data will be disaggregated by student subgroup, including socioeconomically disadvantaged students, English learners, foster youth, and students with disabilities, to identify disparities and ensure equitable access to supports and interventions. Trend analysis and progress-monitoring systems will be used throughout the year to guide instructional and operational decision-making.

Monitoring the effectiveness of CSI implementation will also include gathering feedback from educational partners through surveys, focus groups, student conferences, School Site Council meetings, and stakeholder engagement activities. Students, families, teachers, counselors, and staff will provide ongoing input regarding school climate, intervention effectiveness, student engagement, academic support services, and barriers to student success. This feedback will help the LEA evaluate the impact of current strategies and identify areas requiring adjustment or additional support.

The LEA will continue using internal dashboards, student progress-monitoring systems, and regular Educational Services leadership meetings to review implementation fidelity and monitor progress toward CSI goals. School leadership teams, counselors, teachers, and intervention staff will collaborate regularly to identify students requiring additional support and to coordinate timely interventions designed to improve persistence, credit attainment, and graduation outcomes.

As part of the continuous improvement process, the LEA will make adjustments to the CSI plan based on ongoing data analysis, educational partner feedback, and emerging student needs. Resources may be reallocated, intervention strategies refined, and additional supports implemented as necessary to improve outcomes for students served by Delta Keys Charter. This responsive and flexible approach is intended to ensure that improvement efforts remain aligned to student needs while maximizing opportunities for academic growth, engagement, and graduation success.

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	2025 Climate Survey
Teachers	2025 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)	6.4% (2025 CA Dashboard)	20% 2027 CA Dashboard)	6.4%%
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	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 Mathematics – 5 Next Generation Science Standards- 5 History-Social Science- 5 Career Technical Education- 5 Health Education Content Standards- 5 Physical Education- 5 Visual and Performing Arts- 5 World Language- 5 (2024 Self-Reflection Tool)	5 Full Implementation and Sustainability ELA - 5 ELD (Aligned to ELA Standards)- 5 Mathematics – 5 Next Generation Science Standards- 5 History-Social Science- 5 Career Technical Education- 5 Health Education Content Standards- 5 Physical Education- 5 Visual and Performing Arts- 5 World Language- 5 (2024 Self-Reflection Tool)	5 Full Implementation and Sustainability ELA - 5 ELD (Aligned to ELA Standards)- 5 Mathematics – 5 Next Generation Science Standards- 5 History-Social Science- 5 Career Technical Education- 5 Health Education Content Standards- 5 Physical Education- 5 Visual and Performing Arts- 5 World Language- 5 (2024 Self-Reflection Tool)	5 Full Implementation and Sustainability ELA - 5 ELD (Aligned to ELA Standards)- 5 Mathematics – 5 Next Generation Science Standards- 5 History-Social Science- 5 Career Technical Education- 5 Health Education Content Standards- 5 Physical Education- 5 Visual and Performing Arts- 5 World Language- 5	

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% (2024 CA Dashboard)	0% (2025 CA Dashboard)	100%	No Change

Goal Analysis [2025-26]

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.

During the 2025–26 school year, Delta Keys Charter continued implementation of Goal 1 to enhance Career Technical Education opportunities for students. The LEA expanded its focus from initial program development to strengthening student access, pathway completion, and college and career readiness outcomes. Year Two data show progress in this area, with the percentage of students completing CTE pathway requirements increasing from 2% in Year One to 6.4% in Year Two, reflecting a 6.4 percentage point increase from the original baseline of 0%.

The LEA continued to implement standards-aligned coursework and maintained full implementation ratings across academic content areas, including Career Technical Education, as reflected in the local indicator self-reflection tool. This indicates that the foundational systems for standards implementation remained in place and supported continued program development.

There were no substantive differences between the planned actions and actual implementation. However, implementation challenges continued, particularly in the area of CTE credentialed staffing. The percentage of CTE credentialed teachers remained at 0% in Year Two, which limited the LEA’s ability to fully scale pathway offerings and expand access to complete CTE sequences. Scheduling limitations and the needs of students in an alternative education setting also continued to impact consistent pathway participation.

Despite these challenges, Year Two implementation demonstrated meaningful progress. Student pathway completion increased, college and career readiness improved, and the LEA continued building the infrastructure necessary to expand CTE access. Moving forward, Delta Keys Charter will continue prioritizing CTE staffing, pathway development, student outreach, and partnerships that support career readiness, workforce preparation, and postsecondary success.

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

During the 2025–26 school year, the LEA experienced minimal material differences between budgeted expenditures and estimated actual expenditures across the actions associated with this goal. Most planned actions and services were implemented substantially as described, and expenditures generally aligned with projected costs.

One notable variance continued within the Career Technical Education (CTE) program implementation:

CTE Credentialed Teachers (Metric 1a):
Funds were budgeted to recruit, hire, and support fully credentialed CTE teachers in order to expand pathway offerings and strengthen college and career readiness opportunities. However, due to ongoing challenges in recruiting qualified CTE credentialed candidates, the positions remained unfilled during portions of the 2025–26 school year. As a result, some salary and onboarding expenditures were lower than originally projected.

CTE Pathway Completion and Program Expansion (Metrics 4c, 5e):
The LEA continued implementation of CTE pathway development and student access efforts during the 2025–26 school year. While pathway completion rates increased from 2% to 6.4%, some planned expenditures related to equipment purchases, expanded course offerings, and pathway infrastructure were delayed or adjusted due to staffing limitations and phased implementation timelines. Although estimated actual expenditures were lower than initially budgeted in these areas, the variance was not considered materially significant and did not substantially impact overall program implementation.

Implementation of State Standards (Metric 2a):
Budgeted expenditures related to professional development, instructional support, standards-aligned curriculum implementation, and instructional resources were expended substantially as planned. There were no significant material differences between budgeted and estimated actual expenditures associated with these actions.

With regard to the Planned Percentage of Improved Services compared to the Estimated Actual Percentage of Improved Services, no material variance was identified. The LEA continued implementing actions and services principally directed toward unduplicated pupils, including socioeconomically disadvantaged students, English learners, and foster youth. Any unspent funds associated with delayed staffing or phased implementation will be reassessed and incorporated into future planning cycles through carryover expenditures and adjusted implementation timelines while maintaining alignment with Local Control Funding Formula (LCFF) requirements and the goals of the 2026–27 LCAP.

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 during the 2025–26 school year demonstrated moderate effectiveness and continued progress toward expanding Career Technical Education pathway completion opportunities for students. The percentage of students completing CTE pathway requirements increased from 2% in Year One to 6.4% in Year Two, indicating that the foundational systems, outreach efforts, and pathway development activities implemented by the LEA are beginning to positively impact student participation and completion rates.

Although progress remains below the long-term target established for 2027, the increase in pathway completion reflects improved student access to career-focused coursework and increased awareness of college and career readiness opportunities. Continued implementation challenges related to staffing, scheduling, and program expansion limited the LEA's ability to fully scale pathway offerings during the year. Additional supports, expanded partnerships, and increased access to credentialed CTE instructors will be necessary to accelerate progress and fully implement comprehensive pathway opportunities aligned to student interests and workforce needs.

Metric 2a – Implementation of State Standards
The actions associated with the implementation of state standards continued to be highly effective during the 2025–26 school year. Delta Keys Charter maintained the highest self-rating level of “5 – Full Implementation and Sustainability” across all academic content areas, including Career Technical Education, English Language Arts, Mathematics, Science, History-Social Science, and English Language Development.

This outcome demonstrates continued alignment between instructional practices, curriculum implementation, professional development, and California State Standards. Ongoing professional learning opportunities, standards-aligned instructional resources, and collaboration among instructional staff contributed to consistent implementation across the educational program. Educational partner feedback and local review processes also reflected positive perceptions regarding instructional quality and alignment with academic standards.

Metric 1a – CTE Credentialed Teachers
The actions related to recruiting and hiring fully credentialed CTE teachers were minimally effective during the 2025–26 school year. Despite continued recruitment efforts and budgeted staffing allocations, the LEA was unable to successfully hire credentialed CTE teachers, and the percentage of fully credentialed CTE instructors remained unchanged at 0%.

The inability to secure qualified CTE credentialed staff limited the expansion of pathway offerings and slowed implementation of planned program growth activities. Ongoing challenges included a limited pool of qualified candidates, competition with neighboring districts and industry sectors, and credentialing barriers associated with specialized CTE fields.

Although staffing limitations impacted full implementation, the LEA continued building foundational pathway structures, identifying partnership opportunities, and developing long-term plans to expand CTE access. Addressing staffing barriers and strengthening recruitment strategies will remain a priority in order to support continued pathway expansion and improve college and career readiness outcomes for students.

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.

No changes were made to action items or services for Goal 1

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.	$233,958.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	CTE Pathways	-Provide CTE course. -Materials and supplies for CTE classrooms.	$233,958.00	No
1.3	CTE Certificated Teachers	Partially fund CTE teachers	$233,958.00	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	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
	Section 1: Building Relationships Between School Staff and Families. Section 2: Building Partnerships for Student Outcomes Section 3: Seeking Input for Decision Making Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (2024 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard)	School Staff and Families Q1 - 4 Q2 - 5 Q3 - 5 Q4 - 4 Section2: Building Partnerships for Student Outcomes Q5 - 5 Q6 - 5 Q7 - 5 Q8 - 5 Section 3: Seeking Input for Decision - Making Q9 - 5 Q10 -5 Q11 -5 Q12 -5 (2024 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard)	Between School Staff and Families Q1 - 4 Q2 - 5 Q3 - 5 Q4 - 4 Section2: Building Partnerships for Student Outcomes Q5 - 5 Q6 - 5 Q7 - 5 Q8 - 5 Section 3: Seeking Input for Decision - Making Q9 - 5 Q10 -5 Q11 -5 Q12 -5 (2025 LCFF Priority 3 Self - Reflection Tool and 2024 CA Dashboard)	Between School Staff and Families Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5 Section2: Building Partnerships for Student Outcomes Q5 - 5 Q6 - 5 Q7 - 5 Q8 - 5 Section 3: Seeking Input for Decision - Making Q9 - 5 Q10 -5 Q11 -5 Q12 -5 (2026 LCFF Priority 3 Self - Reflection Tool and 2025 CA Dashboard)	Between School Staff and Families Q1 -5 Q2 -5 Q3 -5 Q4 -5 Section2: Building Partnerships for Student Outcomes. Q5 -5 Q6 -5 Q7 -5 Q8 -5 Section 3: Seeking Input for Decision - Making Q9 -5 Q10 -5 Q11 -5 Q12 -5	Between School Staff and Families Q1 - +1 Q2 - unchanged Q3 - unchanged Q4 - +1 Section2: Building Partnerships for Student Outcomes Q5 - unchanged Q6 - unchanged Q7 - unchanged Q8 - unchanged Section 3: Seeking Input for Decision - Making Q9 - unchanged Q10 -unchanged Q11 -unchanged Q12 -unchanged
3a	Percentage of Educational Partner Satisfaction with Communication. (2024 Climate Survey)	96% (2024 Climate Survey)	98% (2025 Climate Survey)	N/A (No Climate Survey Conducted in 2026)	100%	No Change (No Survey Conducted in 2026)

Goal Analysis [2025-26]

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.

During the 2025–26 school year, the LEA fully implemented the actions associated with Goal 2 to strengthen family engagement and educational partner communication. Family engagement activities, educational partner meetings, bilingual outreach efforts, translation services, school events, and ongoing communication systems were implemented as planned. The LEA continued to provide opportunities for families to participate in school decision-making processes and engage in activities that support student success.

A significant success was the continued strengthening of family-school partnerships as demonstrated by sustained implementation of all components of the LCFF Priority 3 Self-Reflection Tool. The LEA maintained multiple opportunities for educational partner participation and continued to provide accessible communication through bilingual outreach, social media platforms, school messaging systems, and translated materials. A challenge encountered during the year was the inability to administer the annual climate survey, which limited the LEA's ability to collect updated educational partner satisfaction data. Despite this limitation, family engagement and communication activities continued to be implemented with fidelity throughout the school 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 were no material differences between budgeted expenditures and estimated actual expenditures for Goal 2. Family engagement activities, communication supports, translation services, outreach efforts, and personnel assigned to support these activities were implemented substantially as planned. As a result, estimated actual expenditures remained aligned with budgeted expenditures and planned services were delivered as intended.

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

he actions associated with Goal 2 were effective in maintaining and strengthening family engagement and educational partner communication. Through implementation of family engagement activities, bilingual outreach efforts, translation services, social media communication, and ongoing opportunities for educational partner participation, the LEA sustained strong partnerships with families and maintained high levels of educational partner involvement.

Action 2.1, Family Engagement, was effective in supporting meaningful participation and collaboration between families and the school. The LCFF Priority 3 Self-Reflection Tool results demonstrate sustained implementation of family engagement practices, with all indicators reaching the highest rating of 5 by 2026. Most notably, Q1 and Q4 increased from a rating of 4 to 5, indicating improved implementation and sustainability of practices related to building relationships between school staff and families. The LEA maintained multiple opportunities for family participation through school events, meetings, outreach activities, and ongoing collaboration with educational partners. These efforts contributed to maintaining strong systems for family engagement and shared decision-making.

Action 2.2, Educational Partner Communication, was effective in maintaining clear and accessible communication with families. The LEA continued to provide bilingual communications, translation services, social media outreach, and multiple methods for sharing school information with educational partners. Communication satisfaction increased from 96% in 2024 to 98% in 2025, demonstrating that families found school communication to be accessible, timely, and responsive to their needs. While no climate survey was administered during 2025–26, implementation of communication systems remained consistent throughout the year.

Overall, the actions under Goal 2 were effective because they strengthened family-school partnerships, increased opportunities for educational partner participation, and maintained high levels of satisfaction with school communication. Evidence of effectiveness is reflected in the improved LCFF Priority 3 Self-Reflection Tool ratings and strong educational partner satisfaction data, demonstrating continued progress toward sustaining meaningful family engagement and collaboration.

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.

No changes were made to action items or services for Goal 2

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	• Facilitate Events • Incentives	$233,958.00	Yes
2.2	Educational Partner Communication	• Translation services • Advertisement	$233,958.00	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)	54.2% (2025 CA Dashboard)	80%	2.6%
5e, 7b	Graduation Rates for English Learners	54.8 (2023 CA Dashboard)	50% (2024 CA Dashboard)	58.1% (2025 CA Dashboard)	80%	3.3%
5e, 7c	Graduation Rates for Students with Disabilities	57.1% (2023 CA Dashboard)	44.4% (2024 CA Dashboard)	41.2% (2025 CA Dashboard)	80%	- 15.9%
5e, 7b	Graduation Rates for Socioeconomically Disadvantaged	46.3% (2023 CA Dashboard)	45% (2024 CA Dashboard)	53.1% (2025 CA Dashboard)	80%	-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 2025-2026 (Time 4 Learning, Edgenuity, District Adopted Materials)	100% Participation	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 Growth Math - Meets and Exceeds Standard = 47%	MAP Winter Term 2024 Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 54% MAP Growth Math - Meets and Exceeds Standard = 54% Grade 11 MAP Growth ELA -	MAP Winter Term 2024 Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 82% MAP Growth Math - Meets and Exceeds Standard = 67% Grade 11 MAP Growth ELA -	MAP 2027 Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 65% MAP Growth Math - Meets and Exceeds Standard = 65% Grade 11 MAP Growth ELA - Meets and Exceeds Standard = 38%	Grade 10 MAP Growth ELA - Meets and Exceeds Standard = 28% MAP Growth Math - Meets and Exceeds Standard = 13% Grade 11 MAP Growth ELA - Meets and Exceeds Standard = 20%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 12 MAP Growth ELA - Meets and Exceeds Standard = 28% MAP Growth Math - Meets and Exceeds Standard = 44%	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%	Meets and Exceeds Standard = 74% MAP Growth Math - Meets and Exceeds Standard = 67% Grade 12 MAP Growth ELA - Meets and Exceeds Standard = 83%% MAP Growth Math - Meets and Exceeds Standard = 75%	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%	MAP Growth Math - Meets and Exceeds Standard = 6% Grade 12 MAP Growth ELA - Meets and Exceeds Standard = 32% MAP Growth Math - Meets and Exceeds Standard = 4%
1a	Percentage of Delta Keys teachers appropriately assigned and fully credentialed.	100% (2023-2024 CalSAAS)	100% (2024-2025 CalSAAS)	100% (2025-2026 CalSAAS)	100%	No Change

Goal Analysis [2025-26]

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.

During the 2025–26 school year, Delta Keys Charter continued implementation of actions aligned to Goal 3: Increase Graduation Rate. The LEA maintained a strong focus on academic intervention, credit recovery, student engagement, educational partner communication, and individualized support services designed to improve graduation outcomes for high-needs students. Planned actions, including expanded communication efforts, intervention supports, standards-aligned instruction, and access to adopted curriculum and online learning platforms, were substantially implemented as described.

The LEA continued utilizing Edgenuity, Time4Learning, intervention supports, bilingual communication systems, counseling services, and student progress-monitoring processes to support student persistence and graduation readiness. Educational partner communication efforts were strengthened through bilingual outreach, digital communication tools, translation services, and increased accessibility to school information for families of English learners and socioeconomically disadvantaged students. These efforts contributed to continued positive educational partner engagement and participation throughout the school year.

Year Two outcome data reflected mixed results across the identified metrics. The overall graduation rate declined from 66.7% in Year One to 54.2% in Year Two, remaining below the established target of 80% by 2027. While this decline represents a significant implementation challenge, subgroup performance demonstrated areas of improvement. Graduation rates for English learners increased from 50% to 58.1%, and graduation rates for socioeconomically disadvantaged students improved from 45% to 53.1%. These gains suggest that targeted interventions, bilingual communication efforts, and individualized student supports positively impacted some unduplicated student groups.

Graduation outcomes for students with disabilities declined from 44.4% to 41.2%, indicating the need for intensified intervention, case management, and coordinated academic and social-emotional supports for this student group.

The LEA also demonstrated strong implementation related to instructional access and academic supports. All students continued to have access to adopted curriculum and standards-aligned instructional materials through Edgenuity, Time4Learning, and district-adopted resources, maintaining 100% participation across all years measured. In addition, all Delta Keys teachers remained appropriately assigned and fully credentialed at 100%, ensuring continuity of instructional services and compliance with credentialing requirements.

MAP assessment results showed substantial academic growth across grades 10–12 compared to baseline performance. Grade 10 ELA performance increased from 50% to 82% meeting or exceeding standards, while Grade 10 Math increased from 50% to 67%. Grade 11 ELA increased from 23% to 74%, and Grade 11 Math increased from 47% to 67%. Grade 12 ELA increased from 28% to 83%, while Grade 12 Math increased from 44% to 75%. These improvements suggest that the academic intervention systems, personalized instruction, and progress-monitoring strategies implemented during the year positively impacted student academic performance despite ongoing graduation challenges.

There were no substantive differences between planned actions and actual implementation during the 2025–26 school year. However, the LEA continued to experience challenges associated with serving a high-needs alternative education population, including chronic absenteeism, interrupted formal education, credit deficiencies, mental health needs, and inconsistent student engagement. These barriers continued to impact graduation outcomes despite improvements in academic performance and subgroup graduation rates.

Overall, Year Two implementation demonstrated meaningful progress in academic growth, educational partner communication, and subgroup graduation improvement, while also highlighting the continued need to strengthen attendance interventions, student engagement systems, individualized graduation planning, and wraparound support services to improve overall graduation outcomes in future years.

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

During the 2025–26 school year, Delta Keys Charter implemented the majority of planned actions and services associated with Goal 3: Increase Graduation Rate. Overall, there were minimal material differences between budgeted expenditures and estimated actual expenditures, and most actions were carried out substantially as planned.

Budgeted expenditures related to instructional staffing, online curriculum platforms, intervention supports, educational partner communication, and academic progress monitoring were generally expended as intended. The LEA successfully maintained 100% student access to adopted curriculum and instructional materials, including Edgenuity, Time4Learning, and district-adopted resources. In addition, the LEA maintained 100% appropriately assigned and fully credentialed teaching staff throughout the 2025–26 school year.

Targeted academic intervention and progress-monitoring systems using MAP assessment data were implemented to support student achievement and graduation readiness. While these actions were carried out substantially as planned, implementation varied across grade levels and student groups due to staffing capacity limitations, fluctuating student engagement levels, and the complex needs associated with serving a high-needs alternative education population.

One implementation challenge involved the LEA’s limited capacity to provide intensive case management, individualized intervention, and wraparound support services for students experiencing homelessness, chronic disengagement, or significant credit deficiencies. As a result, some planned intervention and student support activities were implemented at a more limited scale than originally anticipated. However, these differences did not result in significant material expenditure variances overall.

A notable success during implementation was the continued administration and use of MAP Growth assessments to identify academic performance gaps and inform intervention planning. MAP data showed substantial academic growth across grades 10–12 in both English Language Arts and Mathematics compared to baseline performance levels. The consistent use of assessment data allowed staff to more effectively identify students requiring additional support and monitor academic progress throughout the school year.

With regard to Planned Percentages of Improved Services compared to Estimated Actual Percentages of Improved Services, no material variance was identified. The LEA continued to provide services principally directed toward unduplicated pupils, including socioeconomically disadvantaged students, English learners, and foster youth, through academic intervention, counseling supports, bilingual communication, individualized learning opportunities, and graduation support services aligned with Local Control Funding Formula (LCFF) requirements.

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

The actions implemented during the 2025–26 school year demonstrated mixed effectiveness in supporting progress toward increased graduation outcomes at Delta Keys Charter. Several actions were effective in improving academic performance, maintaining access to instructional resources, and supporting educational partner engagement, while other actions were limited in effectiveness due to staffing challenges and the complex needs of the school’s high-needs student population.

Actions related to maintaining access to online learning platforms, adopted curriculum, and appropriately credentialed teachers were effective and fully implemented. All students continued to have access to standards-aligned instructional materials and digital learning platforms, and the LEA maintained 100% appropriately assigned and fully credentialed teaching staff throughout the school year. These supports contributed to significant academic growth on local MAP assessments across grades 10–12 in both English Language Arts and Mathematics.

The implementation of academic monitoring systems and use of MAP assessment data also proved effective in identifying learning gaps and targeting interventions for students requiring additional academic support. Educational partner communication efforts, bilingual outreach, counseling support, and flexible instructional opportunities continued to strengthen family engagement and improve student access to academic resources and support services.

However, some actions were less effective than anticipated in improving overall graduation outcomes. The overall graduation rate declined from 66.7% to 54.2% during the 2025–26 school year, indicating that many students continued to experience barriers related to attendance, credit completion, chronic disengagement, social-emotional challenges, and interrupted formal education. Although graduation rates improved for English learners and socioeconomically disadvantaged students, outcomes for students with disabilities declined, demonstrating the need for more intensive and coordinated intervention supports.

In addition, actions related to expanded tutoring, individualized intervention, counseling services, and case management were only partially effective due to staffing shortages and ongoing difficulties recruiting qualified intervention and support personnel. As a result, some planned supports for unduplicated pupils—including homeless students, socioeconomically disadvantaged students, and students requiring intensive intervention—were implemented at a more limited capacity than originally intended.

Despite these challenges, the LEA continued to provide targeted services principally directed toward unduplicated student groups and maintained implementation of key academic and engagement supports. Unspent funds associated with staffing vacancies and partially implemented intervention services will carry over into the next implementation cycle and will be used to strengthen counseling, intervention, tutoring, and graduation support systems during the 2026–27 school year.

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.

No significant changes were made to the overall goal or long-term graduation rate targets; however, the LEA refined implementation strategies and support systems to better address the academic, behavioral, and social-emotional barriers impacting student graduation outcomes. These adjustments are intended to strengthen intervention effectiveness, improve student persistence, and accelerate progress toward meeting graduation rate targets identified within the 2026–27 LCAP.

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.	$209,179.00	Yes
3.2	Enhance support for English Learners and Socioeconomically Disadvantaged students.	-Establishment of an English Learner Advisory Committee (ELAC). • Academic assistance • Facilitate events -Materials and Supplies	$233,958.00	Yes
3.3	Monitor Student Progress during MAP Testing	- Incentives	$233,958.00	Yes
3.4	Certificated Teacher/Classified Paraprofessional Staffing	Funding to support lower teacher/student ratios as well as paraprofessional instructional support.	$233,958.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$368,580.00	$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
19.544%	0.000%	$0.00	19.544%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Family Engagement **Need:** During the 2026–27 school year, Delta Keys Charter continues to serve a high-needs student population. Approximately 75.2% of students are identified as socioeconomically disadvantaged, 19.2% are English learners, and students receiving special education	The school’s instructional program integrates California Common Core State Standards, English Language Development Standards, and Next Generation Science Standards through digital learning platforms such as Edgenuity and supplemental instructional supports provided by credentialed teachers and intervention staff. Students receive individualized pacing options, targeted academic intervention, credit recovery opportunities, and access to in-person and virtual	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
	services continue to represent a significant portion of the school population. The student body reflects the diversity of the surrounding community and includes a large percentage of Hispanic or Latino students, as well as students from multiple racial and ethnic backgrounds. **Scope:** Schoolwide	tutoring support through the school's resource center model. Delta Keys Charter continues to prioritize relationship-based supports, student engagement, and equitable access to educational opportunities. The school's educational model is intentionally designed to address opportunity gaps and remove barriers to success for underserved student groups through personalized learning, counseling services, social-emotional supports, and college and career readiness planning. Family and community engagement remain central components of the school's educational philosophy. Delta Keys Charter continues to strengthen partnerships with families, community organizations, workforce agencies, and postsecondary institutions to support student persistence, graduation, and successful transitions beyond high school. Through ongoing communication, bilingual outreach efforts, family engagement activities, and educational partner collaboration, the school seeks to foster a connected, inclusive, and supportive learning environment for all students and families.	
2.2	**Action:** Educational Partner Communication **Need:** As an online school communication is an essential component of our program. While our 96% satisfied rating is commendable, it is imperative that we continue to strive toward 100% satisfied.	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	3a: Percentage of Educational Partner Satisfaction with Communication.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	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.	
3.1	**Action:** Targeted interventions to improve graduation rates. **Need:** Analysis of Dashboard and local data indicates that English Learners, foster youth, and socioeconomically disadvantaged students require additional academic, attendance, and engagement supports to successfully complete graduation requirements. Local data show that many unduplicated pupils enter the alternative education program credit deficient, behind in course completion, and at increased risk of not graduating on time. These student groups also experience higher rates of chronic absenteeism, interrupted educational experiences, and social-emotional challenges that can negatively affect academic progress and persistence toward graduation. Educational partner feedback from students, families, staff, and advisory groups identified a need for increased academic intervention, individualized graduation planning, credit recovery opportunities, mentoring, counseling	To address these identified needs, Delta Keys Charter will continue implementing targeted academic and engagement interventions designed to improve graduation outcomes for high-needs students. Planned actions include the continuation and expansion of structured intervention supports such as designated support periods for credit-deficient students, individualized graduation planning, in-person and virtual tutoring provided by certificated staff, credit recovery opportunities, progress-monitoring systems, and mentoring supports designed to strengthen student connectedness and accountability. The LEA will also continue implementing counseling services, attendance interventions, social-emotional supports, and relationship-based engagement strategies intended to reduce barriers to persistence and graduation completion. These interventions are specifically designed to support students who are academically at risk, chronically disengaged, credit deficient, or experiencing significant social-emotional or socioeconomic challenges.	Graduation Rate for overall student populations. 5e: Graduation Rate for Overall Student Population 5e, 7b: Graduation Rates for English Learners 5e, 7c: Graduation Rates for Students with Disabilities 5e, 7b: Graduation Rates for Socioeconomically Disadvantaged Students Credit completion and course completion rates Student attendance and engagement data Progress-monitoring and intervention participation data

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
	services, and ongoing progress monitoring. Educational partners emphasized that many students require additional support to remain engaged, complete coursework, recover credits, and successfully transition to graduation. These factors demonstrate a need for targeted interventions that increase student engagement, improve credit attainment, strengthen school connectedness, and provide individualized academic and social-emotional supports to improve graduation outcomes for English Learners, foster youth, and low-income students. **Scope:** LEA-wide	Although these actions are implemented on an LEA-wide basis, they are principally directed toward unduplicated pupils because these student groups demonstrate the greatest academic and graduation needs based on Dashboard and local data. Implementing these supports LEA-wide ensures equitable access to intervention services, counseling supports, and graduation resources for all students enrolled in the alternative education program while maintaining consistent systems of support across the school community. The actions were developed and refined through educational partner input, including feedback from students, families, advisory groups, and staff who emphasized the need for individualized academic support, increased mentoring opportunities, culturally responsive engagement strategies, and expanded access to intervention services to improve graduation outcomes.	
3.2	**Action:** Enhance support for English Learners and Socioeconomically Disadvantaged students. **Need:** According to the 2025 California School Dashboard, Delta Keys Charter earned a "Red" performance level for Graduation Rate, with an overall graduation rate of 54.2%, representing a decline of 12.5 percentage points from the prior year. Graduation outcomes for unduplicated student groups continue to demonstrate significant need, particularly among socioeconomically disadvantaged students and English learners.	This action is principally directed toward improving graduation outcomes for English learners, socioeconomically disadvantaged students, foster youth, and other high-needs student groups through expanded academic, engagement, and family support services. Planned supports include the continued implementation of the English Learner Advisory Committee (ELAC), targeted academic assistance, intervention supports, family engagement activities, and instructional materials and supplies designed to improve access and participation for underserved students. Specific actions include:	5e, 7b: Graduation Rates for English Learners 5e, 7b: Graduation Rates for Socioeconomically Disadvantaged Students Credit completion and course completion rates Student participation in tutoring and intervention programs ELAC participation and family engagement data Attendance and student engagement metrics

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
	In 2025, graduation rates were 53.1% for socioeconomically disadvantaged students and 58.1% for English learners, while students with disabilities graduated at a rate of 41.2%. English learners, low-income students, foster youth, and students with interrupted educational histories continue to face disproportionate barriers to graduation, including credit deficiencies, chronic absenteeism, academic skill gaps, language acquisition challenges, and social-emotional needs. Educational partner feedback and local data also identified the need for expanded academic intervention, individualized graduation planning, family engagement, and culturally responsive support systems designed to improve persistence and graduation outcomes for high-needs student groups. **Scope:** LEA-wide	Expanded tutoring and academic intervention services provided both virtually and in person for students identified as credit deficient or at risk of not graduating. Individualized graduation planning and progress monitoring with targeted outreach to English learners and low-income students experiencing interrupted educational histories. Enhanced credit recovery opportunities designed to accelerate progress toward diploma completion. Increased family engagement activities, bilingual communication, and ELAC participation opportunities to strengthen partnerships with families of English learners and underserved students. Access to supplemental instructional materials, intervention resources, and culturally responsive supports designed to improve student engagement and academic success. Although these actions are implemented on an LEA-wide basis, they are principally directed toward unduplicated pupils because these student groups demonstrate the greatest need based on Dashboard and local data. Implementing the actions schoolwide ensures that all students enrolled in the alternative education program have equitable access to intervention supports, graduation resources, and family engagement opportunities while maintaining consistent systems of support throughout the school community.	
3.3	**Action:** Monitor Student Progress during MAP Testing **Need:**	To strengthen student engagement and improve the accuracy of formative assessment data, Delta Keys Charter will continue implementing student incentive and recognition systems tied to	4a: Percentage of Students Meeting or Exceeding Standards on MAP Growth Assessments

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
	2025–26 MAP Growth assessment data continued to demonstrate significant academic performance gaps in English Language Arts and Mathematics among students enrolled at Delta Keys Charter, particularly among unduplicated student groups. Although Year Two data showed substantial improvement across grades 10–12 compared to baseline performance, many students continue to perform below grade-level expectations and require targeted intervention and academic support. MAP Growth data indicated that academic performance improved significantly during the 2025–26 school year. Grade 10 students meeting or exceeding standards increased to 82% in ELA and 67% in Mathematics. Grade 11 students improved to 74% in ELA and 67% in Mathematics, while Grade 12 students increased to 83% in ELA and 75% in Mathematics. Despite this growth, local data and subgroup analysis continue to show that English learners, socioeconomically disadvantaged students, foster youth, and students with interrupted educational histories remain disproportionately represented among students requiring intervention and intensive academic support. Educational partner feedback and staff reflections also identified the need to strengthen student engagement, motivation, and participation during MAP testing in order to ensure accurate diagnostic data that can be	participation, academic growth, and achievement during MAP Growth assessment windows. Incentives are designed to increase student motivation, improve assessment participation rates, and encourage students to demonstrate their best academic effort during diagnostic testing. This action supports the LEA's broader intervention and progress-monitoring system by ensuring that staff have accurate and meaningful assessment data to identify learning gaps, target interventions, monitor growth, and provide individualized support for unduplicated pupils. Recognition activities, growth celebrations, and student incentives are intended to reinforce academic responsibility, increase student ownership of learning, and promote a positive school culture focused on growth and achievement. Although this action is implemented on an LEA-wide basis, it is principally directed toward unduplicated pupils because these student groups continue to demonstrate the greatest academic need based on local assessment and Dashboard data. Providing these supports schoolwide ensures equitable access to intervention systems, consistent implementation of assessment practices, and inclusive opportunities for all students to participate in academic growth initiatives.	4a: Percentage of Students Meeting or Exceeding Standards on CAASPP Assessments MAP participation and completion rates Student academic growth data by grade level and student subgroup Intervention participation and progress-monitoring data

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
	used to guide instruction, intervention planning, and progress monitoring for high-needs student groups. **Scope:** LEA-wide		
3.4	**Action:** Certificated Teacher/Classified Paraprofessional Staffing **Need:** The educational and engagement needs of students at Delta Keys Charter continue to demonstrate the importance of maintaining adequate certificated staffing and paraprofessional instructional support to improve student outcomes. Local assessment data, Dashboard results, and educational partner feedback indicate that many students—particularly English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities—require increased individualized instruction, academic intervention, and relationship-based support in order to successfully engage in school and progress toward graduation. Although MAP Growth assessment data from 2025–26 showed significant academic improvement across grades 10–12 in both English Language Arts and Mathematics, many students continue to require intensive intervention and personalized instructional support due to interrupted formal education,	This action supports the continued funding of certificated teachers and classified paraprofessionals in order to maintain lower student-to-teacher ratios and provide additional instructional support for students requiring intervention and individualized assistance. Lower teacher-to-student ratios allow staff to provide personalized instruction, monitor academic progress more effectively, strengthen student engagement, and build supportive relationships that are essential for improving persistence and graduation outcomes. Classified paraprofessionals provide additional academic and behavioral support by assisting with intervention activities, student monitoring, tutoring, and individualized student assistance. These supports increase the school's capacity to provide timely intervention and responsive instructional support for students experiencing academic gaps, disengagement, or attendance challenges. Although these services are implemented on an LEA-wide basis, they are principally directed toward unduplicated pupils because English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities continue to demonstrate the greatest	1a: Percentage of Delta Keys teachers appropriately assigned and fully credentialed.

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
	credit deficiencies, attendance concerns, and social-emotional barriers. Educational partner feedback also emphasized the importance of maintaining strong student-teacher relationships, timely intervention, and increased instructional support for students requiring additional assistance. Maintaining lower teacher-to-student ratios and providing classified paraprofessional support are critical components of the school's alternative education model and are necessary to support differentiated instruction, individualized academic planning, progress monitoring, and targeted intervention for high-needs student groups. **Scope:** LEA-wide	need for individualized instruction, intervention, and relationship-based support systems. Implementing these actions schoolwide ensures consistent access to qualified instructional staff and intervention support services across the alternative education program while promoting equitable educational opportunities for all students. These staffing supports also align with educational partner feedback emphasizing the need for stronger academic intervention systems, individualized attention, increased student monitoring, and enhanced support for students at risk of not graduating.	

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

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		

2026-27 Total Planned 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	$1,885,899.00	$368,580.00	19.544%	0.000%	19.544%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,871,664.00	$209,179.00	$0.00	$0.00	$2,080,843.00	$1,871,664.00	$209,179.00

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	$233,958.00	$0.00	$233,958.00				$233,958.00	
1	1.2	CTE Pathways	All	No			All Schools	July 2024-June 2027	$233,958.00	$0.00	$233,958.00				$233,958.00	
1	1.3	CTE Certificated Teachers	All	No			All Schools	July 2024-June 2027	$233,958.00	$0.00	$233,958.00				$233,958.00	
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	$233,958.00	$0.00	$233,958.00				$233,958.00	
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	$233,958.00	$0.00	$233,958.00				$233,958.00	
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	$209,179.00		$209,179.00			$209,179.00	
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	$233,958.00	$0.00	$233,958.00				$233,958.00	
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	$233,958.00	$0.00	$233,958.00				$233,958.00	
3	3.4	Certificated Teacher/Classified	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: Delta	July 2024-June 2027	$233,958.00	$0.00	$233,958.00				$233,958.00	

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
		Paraprofessional Staffing	Low Income			Low Income	Keys 9th-12th									

2026-27 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
$1,885,899.00	$368,580.00	19.544%	0.000%	19.544%	$1,169,790.00	0.000%	62.028 %	**Total:**	$1,169,790.00
								LEA-wide Total:	$935,832.00
								Limited Total:	$0.00
								Schoolwide Total:	$233,958.00

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	$233,958.00	
2	**2.2**	Educational Partner Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	$233,958.00	
3	**3.1**	Targeted interventions to improve graduation rates.	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	**3.2**	Enhance support for English Learners and Socioeconomically Disadvantaged students.	Yes	LEA-wide	English Learners Low Income		$233,958.00	
3	**3.3**	Monitor Student Progress during MAP Testing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	$233,958.00	
3	**3.4**	Certificated Teacher/Classified Paraprofessional Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Delta Keys 9th-12th	$233,958.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$902,322.00	$902,322.00

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	$2,500.00	$2,500.00
2	**2.2**	Educational Partner Communication	Yes	$1,000.00	$1,000.00
3	**3.1**	Targeted interventions to improve graduation rates.	Yes	$201,030.00	$201,030.00
3	**3.2**	Enhance support for English Learners and Socioeconomically Disadvantaged students.	Yes	$1,500.00	$1,500.00
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	$672,292.00	$672,292.00

2025-26 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)
$397,370.00	$683,292.00	$683,292.00	$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	$2,500.00	$2,500.00		
2	**2.2**	Educational Partner Communication	Yes	$1,000.00	$1,000.00		
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	$1,500.00	$1,500.00		
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	$672,292.00	$672,292.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,156,751.00	$397,370.00	3.769%	22.193%	$683,292.00	0.000%	31.682%	$0.00	0.000%

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, Statues 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 2026-27, 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 2026-27, 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 #

- 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:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **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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