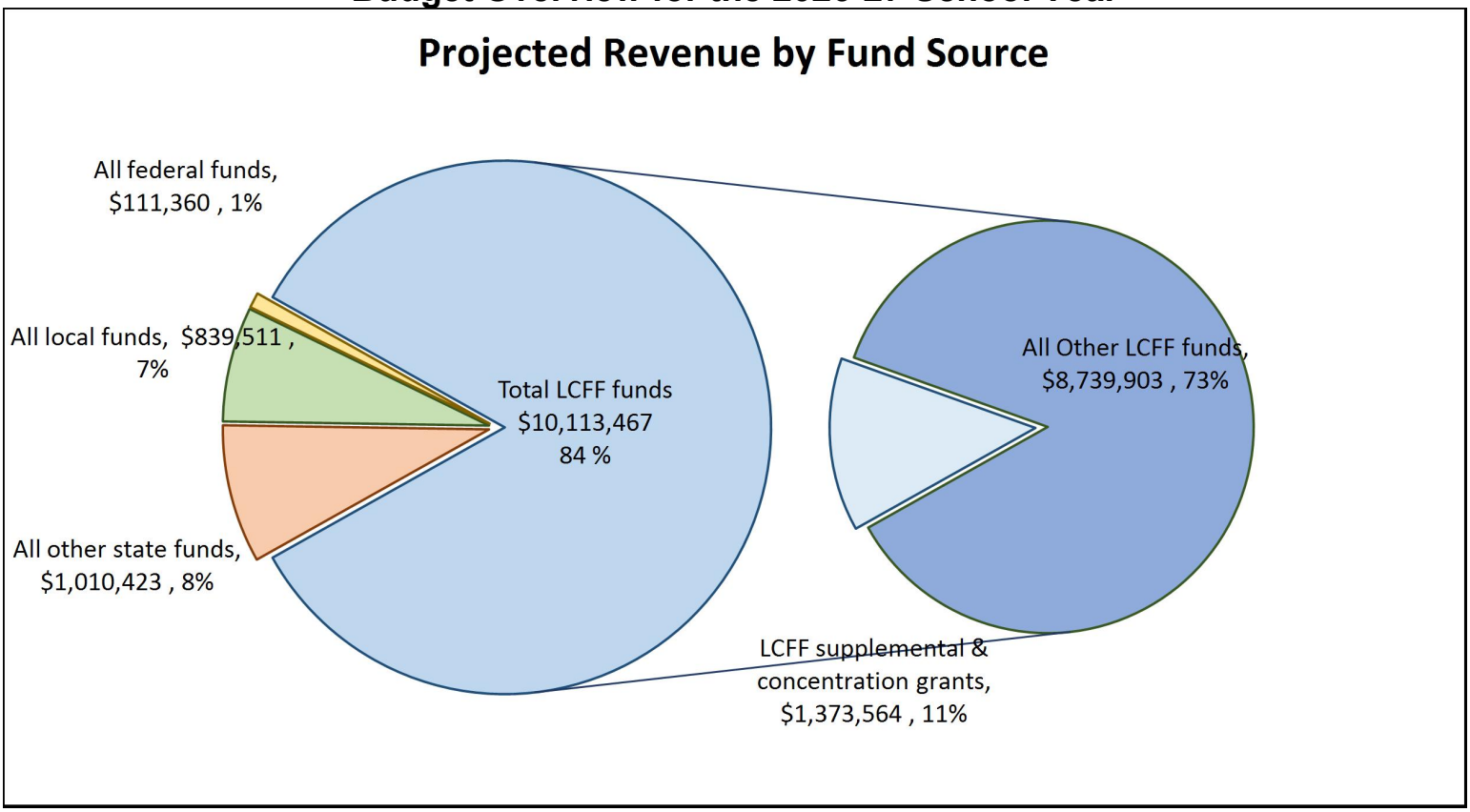
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delta Charter School
CDS Code: 39-68627-6119309
School Year: 2026-27
LEA contact information:
Don Patzer
Executive Director of Educational Services
DPatzer@njes.org
209.830.6363 ext. 2391

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

## Budget Overview for the 2026-27 School Year




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

The text description for the above chart is as follows: The total revenue projected for Delta Charter School is $12,074,761, of which $10,113,467.00 is Local Control Funding Formula (LCFF), $1,010,423.00 is other state funds, $839,511.00 is local funds, and $111,360.00 is federal funds. Of the $10,113,467.00 in LCFF Funds,

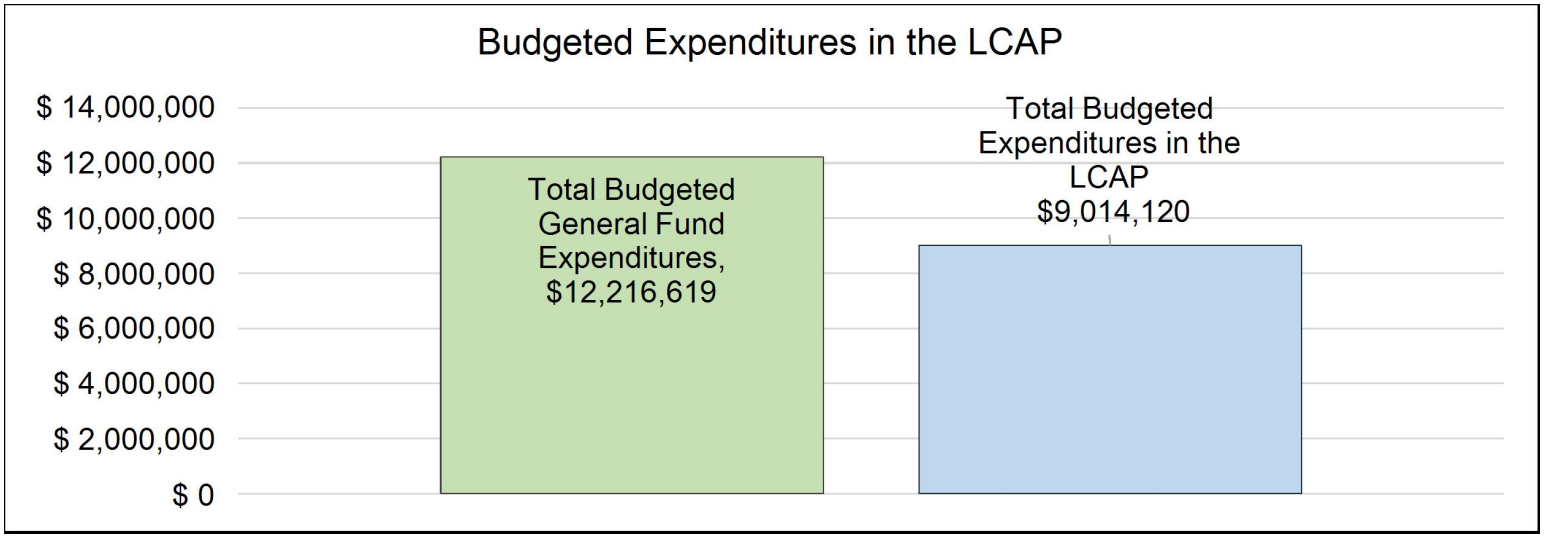
$1,373,564.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

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

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




This chart provides a quick summary of how much Delta Charter School 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 Charter School plans to spend $12,216,619.00 for the 2026-27 school year. Of that amount, $9,014,120.00 is tied to actions/services in the LCAP and $3,202,499 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

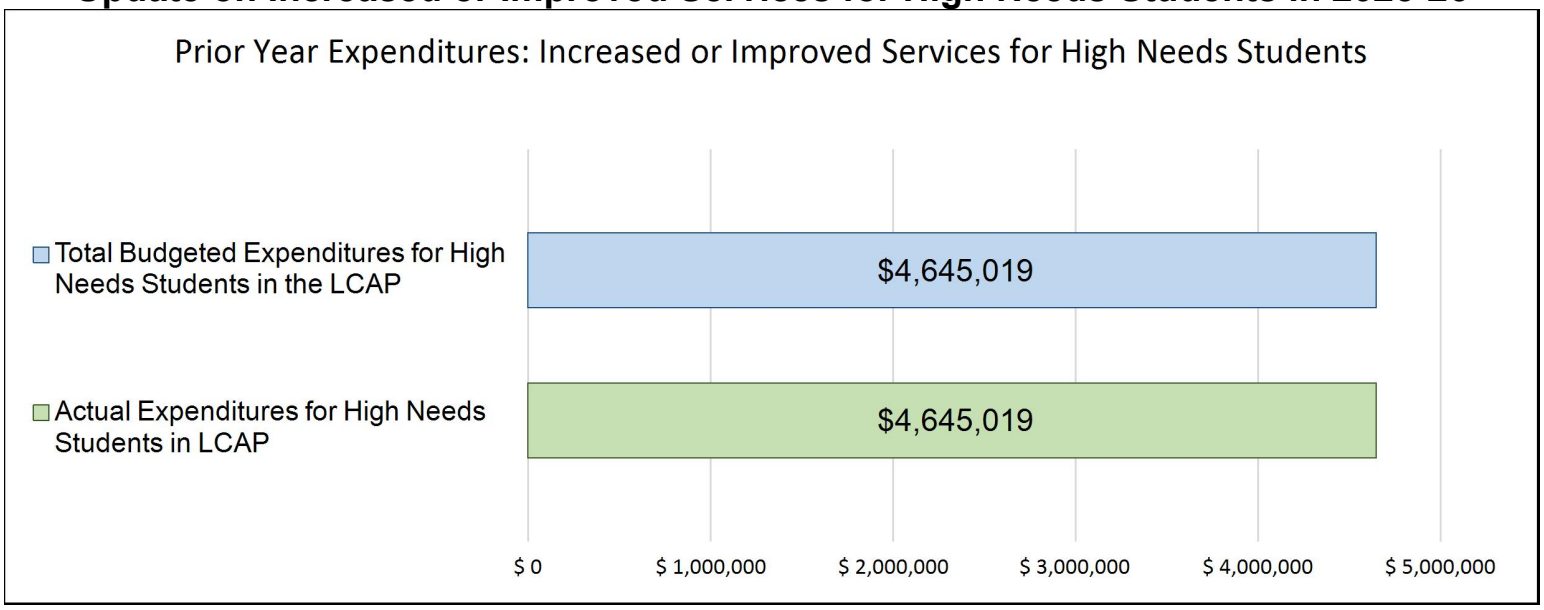
District related expenses are not included in the LCAP; i.e., District Personnel, District Operational Expenses, District Infrastructure and District Transportation Expenses.

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

In 2026-27, Delta Charter School is projecting it will receive $1,373,564.00 based on the enrollment of foster youth, English learner, and low-income students. Delta Charter School must describe how it intends to increase or improve services for high needs students in the LCAP.  Delta Charter School plans to spend $3,670,353.00 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 Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Delta Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Delta Charter School's LCAP budgeted $4,645,019.00 for planned actions to increase or improve services for high needs students. Delta Charter School actually spent $4,645,019.00 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 Charter School’s ability to increase or improve services for high needs students:

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Delta Charter School | Don Patzer<br>Executive Director of Educational Services | dpatzer@njes.org<br>209.830.6363 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 Charter School operates under the New Jerusalem Elementary School District (NJESD) as a dependent charter, maintaining a close affiliation with the district. The school and NJESD enjoy a mutually beneficial relationship, with Delta Charter School functioning effectively within the district's framework. Governance is provided by the NJESD Board of Trustees.

Established in 2001, Delta Charter School caters to K-12 students on two campuses: one for grades K-8 and another for grades 9-12. Holding accreditation from the Western Association of Schools and Colleges (WASC), the school offers an innovative, personalized, full-time educational program aimed at providing students with the resources they need to fulfill their educational goals and obtain a high school diploma.

The school's mission is to cultivate an academically challenging environment that promotes responsibility, respect, independent thinking, and mastery of content standards. We are committed to providing a positive educational experience that enables students to achieve their highest academic potential, as evidenced by state and local assessments (ELPAC, CAASPP, NWEA/MAP).

Delta Charter School is committed to enhancing student achievement through thorough academic instruction, interventions, and support, which includes in-school, after-school, and summer programs. Serving students from San Joaquin County and adjacent counties such as Alameda, Amador, Calaveras, Contra Costa, Sacramento, Santa Clara, and Stanislaus, the school's enrollment stands at 792 students from Transitional Kindergarten through 12th grade. According to CALPADS Reports 1.1 and 1.3, the student body comprises 49%

Socioeconomically Disadvantaged, 8% English Learners, and 22% Students with Disabilities. The ethnic breakdown is 29.8% White, 51.7% Hispanic or Latino, 5.8% African American, 8.6% Two or More Races, 1.5% Asian, 0.7% Pacific Islanders, and 0.1% American Indian.

# Reflections: Annual Performance

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

The 2025 California School Dashboard and local data indicate that Delta Charter School continues to demonstrate areas of progress while also identifying ongoing challenges that require targeted support and continuous improvement. Compared to the prior year, the LEA maintained strong performance in graduation outcomes and local indicators, while student achievement, chronic absenteeism, college and career readiness, and student subgroup performance remain areas of focus for the 2026–27 LCAP cycle.

Delta Charter School continued to meet standards across all Local Indicators, including Implementation of Academic Standards, Parent and Family Engagement, Access to a Broad Course of Study, and Local Climate Survey measures. Educational partner feedback reflected continued strengths in family engagement, communication, staff support, and collaborative school culture. Local survey results showed students and families continue to value positive teacher-student relationships, staff accessibility, and school communication systems.

Academic achievement data, however, reflects the continued need for focused academic interventions and differentiated instructional supports for several student groups. In English Language Arts, Delta Charter declined to 57.2 points below standard, earning an Orange performance level after previously demonstrating improvement trends. English Learners, Hispanic students, and students with disabilities remained among the lowest-performing groups in ELA, with English Learners performing 118.7 points below standard and students with disabilities performing 115.6 points below standard. Mathematics performance remained an area of concern, with all students performing 77.1 points below standard. Although overall mathematics performance showed slight improvement compared to prior years, English Learners, Hispanic students, socioeconomically disadvantaged students, and students with disabilities continued to perform significantly below standard.

Despite these challenges, growth data indicates many students are demonstrating academic progress over time. English Language Arts Growth data showed that 57.5% of students improved their scores from the prior year, while 64.3% of students improved in Mathematics Growth. Long-Term English Learners and White student groups demonstrated Average growth in both ELA and Mathematics, while students with disabilities demonstrated Moderate growth.

Student engagement indicators identified chronic absenteeism as a significant area of concern. The chronic absenteeism rate increased from 10.1% in the prior year to 15.4%, resulting in a Red performance level. Rates were disproportionately higher for English Learners, homeless students, socioeconomically disadvantaged students, and White students. Suspension rates also increased from 5.8% to 6.8%, with elevated rates among English Learners, homeless students, Long-Term English Learners, Hispanic students, and students with disabilities. These trends indicate the continued need to strengthen attendance systems, social-emotional supports, restorative practices, and student engagement strategies.

Delta Charter School continued to demonstrate strong graduation outcomes, earning a Blue indicator with a 95.8% graduation rate, an increase of 2.8 percentage points from the previous year. Hispanic students graduated at 97.1%, socioeconomically disadvantaged students at 98.0%, and students with disabilities at 93.8%, reflecting continued success in supporting students toward high school completion.

College and Career readiness remained an area for continued growth. Although the percentage of students classified as “Prepared” declined slightly from 23.5% to 21.4%, the LEA continued expanding access to CTE pathways, college counseling, dual enrollment opportunities, and intervention supports designed to improve postsecondary readiness.

Overall, Delta Charter School continues to build upon its strengths in graduation outcomes, educational partner engagement, and supportive school culture while prioritizing improvements in academic achievement, chronic absenteeism, student behavior supports, and equitable outcomes for student groups requiring additional support. These reflections will guide the development of targeted goals, actions, and services within the 2026–27 LCAP.

# Reflections: Technical Assistance

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

Based on the 2025 Dashboard, Delta Charter is eligible for Differentiated Assistance for the following:

English learners (ELA/math and suspension)

Hispanic (Chronic absenteeism and suspension)

Socio-economically disadvantaged (Chronic absenteeism and suspension)

Through the dashboard and local data analyses, it was determined that there should be a focus on the following areas of need: reduce chronic absenteeism. An action plan and a timeline for testing and continuous improvement processes for the areas of focus were agreed upon by Delta Charter and SJCOE The plan is reflected in the following goals and actions:

Goal 1- Action 1.1 and 1.3

Goal 2- Action 2.1 and 2.2

Goal 3- Action 3.1 and 3.2

# Comprehensive Support and Improvement

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

### *Schools Identified*

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

### *Support for Identified Schools*

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

### *Monitoring and Evaluating Effectiveness*

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

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| NJESD DELAC | During meetings throughout the year, members received briefings on the LCAP goals and priorities. |
| Parents/Staff/Students | Participated in our annual Climate Survey in April where they asked to what improvements they would like to see at Delta Charter. |
| Teachers | Staff were able to provide input for the LCAP though our survey prior to going to the Board. ( No survey conducted in 2025) |
| All Educational Partners | Educational Partners will be provided the opportunity to share input directly with the Board of Trustees regarding the LCAP. |
| Certificated/Classified Staff | School staff and faculty participated in our annual Climate Survey in April and were asked specific questions about school improvement. |
| Multicultural Committee | Committee Provided LCAP input on improvements they would like to the K-12 program. |

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

Delta Charter School's 2026–27 LCAP reflects meaningful engagement with a wide range of educational partners, including parents, students, certificated and classified staff, site administrators, DELAC representatives, and members of the Multicultural Committee. Their feedback directly shaped the structure, focus, and refinement of the goals, actions, and metrics included in the adopted plan.

As a result, Goal 1—which focuses on improving academic achievement in Math and ELA—was explicitly refined to include MAP growth tracking and expanded CAASPP/ELPAC analysis by subgroup. Stakeholders emphasized the urgency of more robust literacy instruction and interventions for secondary math, leading to the adoption of targeted programs such as Power Hour tutoring and push-in supports for EL and SED students.

For Goal 2, educational partners voiced a strong desire to see more students complete Career Technical Education (CTE) pathways. Site staff and families advocated for broader course offerings and improved tracking of student progress. This led to actions supporting pathway expansion, dual enrollment, and increased investment in materials and professional development for CTE teachers.

Goal 3 was refined based on feedback about chronic absenteeism and student disengagement, particularly among underrepresented subgroups. This led to the integration of attendance incentive systems, culturally responsive outreach strategies, and a stronger MTSS framework to address both attendance and behavioral needs.

Through DELAC sessions, board presentations, and public input opportunities, educational partners repeatedly expressed the need for greater alignment between student needs, intervention timing, and measurable outcomes. In response, Delta Charter enhanced the structure of its LCAP by integrating subgroup-specific metrics and revising its evaluation process to include quarterly data reviews and ongoing stakeholder check-ins.

The voices of Delta's educational partners are deeply embedded in the 2026–27 LCAP, ensuring that the plan is not only compliant with statutory requirements, but responsive to the lived experiences and aspirations of its students and families.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Students will improve their academic achievement, in order to meet and/or exceed grade level standards to graduate college and career ready. | 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 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed in response to state and local data revealing persistent academic achievement gaps that hinder student readiness for college and career. While the LEA serves a diverse student body through an online model, performance data from the California School Dashboard and local assessments indicate the need for a targeted, systemwide focus on raising academic outcomes.

In 2023, only 4.2% of students successfully completed the A–G requirements necessary for UC/CSU admission. Although there was a modest improvement to 23.5% in 2024, this figure remains significantly below the 70% target set for 2027. Notably, English Learners, socioeconomically disadvantaged students, and students with disabilities showed extremely low or flat progress, with A–G or CTE completion rates at or near 0% in 2023 and 2024. This underscores a critical equity concern in postsecondary readiness.

Assessment data from the CAASPP further supports the need for academic acceleration. Although several grade levels showed growth from 2023 to 2024, especially in Grades 5, 6, and 11, overall student performance remains inconsistent. Math proficiency in Grade 11, for example, was only 27.8% meeting or exceeding standards in 2024. Similarly, many students in lower grades are not yet reaching proficiency in English Language Arts. These patterns indicate that sustained instructional improvement and intervention are needed across grade spans.

Additionally, suspension rates for students with disabilities, while improved from 10.1% to 6.3% between 2023 and 2024, remain above state targets and highlight the intersection of academic and behavioral challenges that must be addressed to ensure all students succeed.

The LEA’s self-reflection on the implementation of academic standards also informed this goal. In 2024, several subjects—such as Career Technical Education, Visual and Performing Arts, Health, and World Languages—were rated at “Initial” or “Developing” levels. To prepare students for graduation and 21st-century careers, the LEA recognizes the need to fully implement standards-aligned materials and supports.

This goal directly responds to these challenges and reflects educational partner feedback calling for more robust tutoring, intervention, teacher training, and individualized support. It anchors the LEA's commitment to closing achievement gaps and ensuring that all students, particularly those historically underserved, graduate prepared for college and career pathways.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4b | Percentage of students who successfully completed the courses to satisfy the A-G Requirement.<br>(Aeries SIS) | 4.2%%<br>(2023 CA Dashboard) | 23.5%<br>(2024 Dashboard) | 21.4%<br>(2025 Dashboard) | 70%<br>(2027 Ca Dashboard) | 17.2% |
| 2a, 1b, 7a | Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.<br><br>Rating Scale (lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation<br>5 - Full Implementation and Sustainability | Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.<br>Rating Scale (lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation | Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.<br>Rating Scale (lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation | Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.<br>Rating Scale (lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation | Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.<br>Rating Scale (lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation | Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.<br>Rating Scale (lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.<br>Rating Scale (lowest to highest):<br>1 - Exploration and Research Phase<br>2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation<br>5 - Full Implementation and Sustainability<br><br>(2024 Self-Reflection Tool) | 5 - Full Implementation and Sustainability<br><br>ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4<br><br>Mathematics – 4<br><br>Next Generation Science Standards- 3<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3<br><br>(2024 Self-Reflection Tool) | 4 - Full Implementation<br>5 - Full Implementation and Sustainability<br><br>ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4<br><br>Mathematics – 4<br><br>Next Generation Science Standards- 3<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3 | 4 - Full Implementation<br>5 - Full Implementation and Sustainability<br><br>ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4<br><br>Mathematics – 4<br><br>Next Generation Science Standards- 3<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3 | 4 - Full Implementation<br>5 - Full Implementation and Sustainability<br><br>ELA - 5<br><br>ELD (Aligned to ELA Standards)- 5<br><br>Mathematics – 5<br><br>Next Generation Science Standards- 5<br><br>History-Social Science- 5<br><br>Career Technical Education- 5<br><br>Health Education Content Standards- 5<br><br>Physical Education - 5<br><br>Visual and Performing Arts- 5<br><br>World Language- 5 | 4 - Full Implementation<br>5 - Full Implementation and Sustainability<br><br>ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4<br><br>Mathematics – 4<br><br>Next Generation Science Standards- 3<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | (2025 Self-Reflection Tool) | (2025 Self-Reflection Tool) | | |
| 6a | Student with Disabilities suspension rates (CA Dashboard 2023) | 10.1% (2023 CA Dashboard) | 6.3% (2024 CA Dashboard) | 9% (2025 CA Dashboard) | Less than 1% 2026 CA Dashboard) | -1.1% |
| 4d, 7b | Percentage of English Learner, Socioeconomically Disadvantaged, and Students with Disabilities who successfully completed the courses to satisfy the A-G or CTE Pathway Requirement. (Aeries SIS) | English Learners- -0%<br><br>Socioeconomically Disadvantaged- -0%<br><br>Students with Disabilities- 0%<br><br>(CA Dashboard 2023) | English Learners- 0%<br><br>Socioeconomically Disadvantaged-0%<br><br>Students with Disabilities- 1.5%<br><br>(CA Dashboard 2024) | English Learners- 0%<br><br>Socioeconomically Disadvantaged- 20.5%<br><br>Students with Disabilities- 0%<br><br>(CA Dashboard 2025) | English Learners- 5%<br><br>Socioeconomically Disadvantaged-5%<br><br>Students with Disabilities- 5% | No Change |
| 4a | Student performance on the Math Smarter Balanced Summative Assessment (CAASPP) or the California Alternate Assessment, in grades 3–8 and 11 (CAASPP Results 2023) | Math Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4): 1.96%<br>Standard Met (Level 3): 21.57%<br><br>Grade 4<br>Standard Exceeded (Level 4): 4.84%<br>Standard Met (Level 3): 17.74%<br><br>Grade 5<br>Standard Exceeded (Level 4): 13.33% | Math Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4): 5.77%<br>Standard Met (Level 3): 21.15%<br><br>Grade 4<br>Standard Exceeded (Level 4): 8.16%<br>Standard Met (Level 3): 16.33% | Math Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4):7 %<br>Standard Met (Level 3): 24%<br><br>Grade 4<br>Standard Exceeded (Level 4): 2%<br>Standard Met (Level 3): 16% | Math Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4): 15%<br>Standard Met (Level 3): 40%<br><br>Grade 4<br>Standard Exceeded (Level 4): 20%<br>Standard Met (Level 3): 33% | Math Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4): 5.04%<br>Standard Met (Level 3): 2.43%<br><br>Grade 4<br>Standard Exceeded (Level 4): -2.84%<br>Standard Met (Level 3): -1.74% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Standard Met (Level 3): 28.89%<br><br>Grade 6<br>Standard Exceeded (Level 4): 10.53%<br>Standard Met (Level 3): 15.79%<br><br>Grade 7<br>Standard Exceeded (Level 4): 5.36%<br>Standard Met (Level 3): 8.93%<br><br>Grade 8<br>Standard Exceeded (Level 4): 12.24%<br>Standard Met (Level 3): 8.16%<br><br>Grade 11<br>Standard Exceeded (Level 4): 0.00%<br>Standard Met (Level 3): 9.64%<br><br>(2023 CAASPP Results) | Grade 5<br>Standard Exceeded (Level 4): 16.07%<br>Standard Met (Level 3): 16.07%<br><br>Grade 6<br>Standard Exceeded (Level 4): 18.52%<br>Standard Met (Level 3): 20.37%<br><br>Grade 7<br>Standard Exceeded (Level 4): 1.96%<br>Standard Met (Level 3): 21.57%<br><br>Grade 8<br>Standard Exceeded (Level 4): 6.90%<br>Standard Met (Level 3): 12.07%<br><br>Grade 11<br>Standard Exceeded (Level 4): 10.13%<br>Standard Met (Level 3): 17.72% | Grade 5<br>Standard Exceeded (Level 4): 14%<br>Standard Met (Level 3):16%<br><br>Grade 6<br>Standard Exceeded (Level 4): 11%<br>Standard Met (Level 3): 17%<br><br>Grade 7<br>Standard Exceeded (Level 4): 11%<br>Standard Met (Level 3): 15%<br><br>Grade 8<br>Standard Exceeded (Level 4): 11%<br>Standard Met (Level 3):12 %<br><br>Grade 11<br>Standard Exceeded (Level 4): 5%<br>Standard Met (Level 3): 7% | Grade 5<br>Standard Exceeded (Level 4): 28%<br>Standard Met (Level 3): 45%<br><br>Grade 6<br>Standard Exceeded (Level 4): 25%<br>Standard Met (Level 3): 30%<br><br>Grade 7<br>Standard Exceeded (Level 4): 20%<br>Standard Met (Level 3): 8.93%<br><br>Grade 8<br>Standard Exceeded (Level 4): 30%<br>Standard Met (Level 3): 25%<br><br>Grade 11<br>Standard Exceeded (Level 4): 5%<br>Standard Met (Level 3): 25% | Grade 5<br>Standard Exceeded (Level 4): .67%<br>Standard Met (Level 3): -12.89%<br><br>Grade 6<br>Standard Exceeded (Level 4): -.47%<br>Standard Met (Level 3): 1.21%<br><br>Grade 7<br>Standard Exceeded (Level 4): 5.64%<br>Standard Met (Level 3): 21.57%<br><br>Grade 8<br>Standard Exceeded (Level 4): 17.76%<br>Standard Met (Level 3): 12.07%<br><br>Grade 11<br>Standard Exceeded (Level 4): 5%<br>Standard Met (Level 3): -2.64% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | (2024 CAASPP Results) | (2025 CAASPP Results) | | |
| 4a | Student performance on the ELA Smarter Balanced Summative Assessment or the California Alternate Assessment, in grades 3–8 and 11 (CAASPP Results 2023) | ELA Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4): 10%<br>Standard Met (Level 3): 12%<br><br>Grade 4<br>Standard Exceeded (Level 4): 11.3%<br>Standard Met (Level 3): 19%<br><br>Grade 5<br>Standard Exceeded (Level 4): 13%<br>Standard Met (Level 3): 26%<br><br>Grade 6<br>Standard Exceeded (Level 4): 7%<br>Standard Met (Level 3): 21%<br><br>Grade 7<br>Standard Exceeded (Level 4): 5%<br>Standard Met (Level 3): 23%<br><br>Grade 8 | ELA Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4): 8%<br>Standard Met (Level 3): 21%<br><br>Grade 4<br>Standard Exceeded (Level 4): 6%<br>Standard Met (Level 3): 31%<br><br>Grade 5<br>Standard Exceeded (Level 4): 21%<br>Standard Met (Level 3): 23%<br><br>Grade 6<br>Standard Exceeded (Level 4): 17%<br>Standard Met (Level 3): 32%<br><br>Grade 7 | ELA Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4): 12%<br>Standard Met (Level 3): 22%<br><br>Grade 4<br>Standard Exceeded (Level 4): 7%<br>Standard Met (Level 3): 11%<br><br>Grade 5<br>Standard Exceeded (Level 4): 16%<br>Standard Met (Level 3): 28%<br><br>Grade 6<br>Standard Exceeded (Level 4): 8%<br>Standard Met (Level 3): 22%<br><br>Grade 7 | ELA Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4): 25%<br>Standard Met (Level 3): 30%<br><br>Grade 4<br>Standard Exceeded (Level 4): 30%<br>Standard Met (Level 3): 35%<br><br>Grade 5<br>Standard Exceeded (Level 4): 30%<br>Standard Met (Level 3): 40%<br><br>Grade 6<br>Standard Exceeded (Level 4): 22%<br>Standard Met (Level 3): 40%<br><br>Grade 7 | ELA Smarter Balance Summative Results<br><br>Grade 3<br>Standard Exceeded (Level 4): 2%<br>Standard Met (Level 3): 10%<br><br>Grade 4<br>Standard Exceeded (Level 4): - 5.3%<br>Standard Met (Level 3): -8%<br><br>Grade 5<br>Standard Exceeded (Level 4): 3%<br>Standard Met (Level 3): 2%<br><br>Grade 6<br>Standard Exceeded (Level 4): 1%<br>Standard Met (Level 3): 1%<br><br>Grade 7 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Standard Exceeded (Level 4): 8%<br>Standard Met (Level 3): 25%<br><br>Grade 11<br>Standard Exceeded (Level 4): 11%<br>Standard Met (Level 3): 30%<br><br>(2023 CAASPP Results) | Standard Exceeded (Level 4): 14%<br>Standard Met (Level 3): 27%<br><br>Grade 8<br>Standard Exceeded (Level 4): 3%<br>Standard Met (Level 3): 28%<br><br>Grade 11<br>Standard Exceeded (Level 4): 11%<br>Standard Met (Level 3): 37%<br><br>(2024 CAASPP Results) | Standard Exceeded (Level 4): 11%<br>Standard Met (Level 3): 26%<br><br>Grade 8<br>Standard Exceeded (Level 4): 7%<br>Standard Met (Level 3): 20%<br><br>Grade 11<br>Standard Exceeded (Level 4): 7%<br>Standard Met (Level 3): 11%<br><br>(2025 CAASPP Results) | Standard Exceeded (Level 4): 20%<br>Standard Met (Level 3): 40%<br><br>Grade 8<br>Standard Exceeded (Level 4): 23%<br>Standard Met (Level 3): 40%<br><br>Grade 11<br>Standard Exceeded (Level 4): 26%<br>Standard Met (Level 3): 45% | Standard Exceeded (Level 4): 6%<br>Standard Met (Level 3): 3%<br><br>Grade 8<br>Standard Exceeded (Level 4): -1%<br>Standard Met (Level 3): -5%<br><br>Grade 11<br>Standard Exceeded (Level 4): -4%<br>Standard Met (Level 3): -19% |
| 1a | Appropriately assigned teachers based on credential status. | 72%<br>(CALSAAS) | 81%<br>(CALSAAS) | 94%<br>(CALSAAS) | 100% | 22% |

# 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.

Most planned actions were implemented during the 2025–26 school year, including academic intervention services, standards-aligned instructional materials implementation, MAP-informed differentiated instruction, targeted tutoring, and professional development focused on student data analysis and instructional response. The LEA continued implementation of intervention supports funded through LCFF and LREBG resources to address persistent academic gaps for English Learners, low-income students, foster youth, and students with disabilities.

Several implementation challenges affected the pace and consistency of services. Staffing shortages and delays in hiring credentialed intervention personnel limited the full implementation of some small-group and individualized supports during the first semester. In addition, participation in after-school tutoring remained inconsistent for some unduplicated pupils because transportation and scheduling barriers reduced attendance rates. In response, the LEA expanded virtual tutoring access, increased communication with families, and provided transportation assistance and flexible scheduling options.

Successes included improved use of MAP assessment data to guide differentiated instruction and intervention placement. Teachers increasingly utilized interim assessment data to identify skill gaps and adjust instruction because professional development emphasized data analysis, progress monitoring, and targeted instructional planning. The LEA also maintained implementation of standards-aligned instructional materials across core content areas, with continued progress in science, Career Technical Education, and visual and performing arts implementation metrics.

Year 2 outcome data showed continued improvement in several academic indicators, including maintenance of A–G completion progress above the baseline and increased consistency in instructional materials implementation ratings across content areas. However, subgroup performance data indicated that English Learners and students with disabilities continued to require intensified academic and language acquisition supports, particularly in secondary mathematics and college/career readiness pathways.

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.

Based on analysis of Year 2 implementation and outcome data, the LEA revised several actions and implementation strategies for 2026–27. Additional intervention supports and co-teaching models will be expanded in maths because students with disabilities and English Learners demonstrated ongoing needs in foundational math skills and academic language development.

The LEA will also strengthen English Learner services through expanded designated and integrated ELD support, targeted instructional coaching, and instructional materials aligned to MAP strand performance data. Academic progress monitoring processes will include more frequent subgroup disaggregation to improve identification of achievement gaps and responsiveness to student needs.

To improve college and career readiness outcomes, the LEA will increase academic counseling, transcript monitoring, and targeted supports connected to A–G completion and CTE pathway participation for unduplicated pupils. The LEA also revised several target outcomes to reflect a more attainable multi-year growth trajectory while maintaining ambitious expectations for academic achievement and college/career readiness indicators

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

Actions focused on differentiated instruction, intervention supports, curriculum alignment, and professional development demonstrated moderate effectiveness in improving student outcomes. MAP-informed instructional planning proved effective because teachers used interim assessment results to identify specific skill deficits and provide targeted supports, which contributed to improved academic performance in several grade spans.

Professional development related to standards-aligned instruction and assessment practices also supported stronger implementation of curriculum frameworks and more consistent instructional practices across classrooms. Continued implementation of instructional materials aligned to state standards contributed to sustained ratings in ELA, ELD, mathematics, and history-social science implementation metrics.

Intervention supports and tutoring services were effective for students who participated consistently; however, effectiveness varied across student groups and content areas. Secondary mathematics performance for students with disabilities and English Learners showed slower growth because these students required more intensive scaffolding, specialized intervention models, and increased instructional time to address foundational skill gaps. A–G completion rates also remained below long-term targets despite improvement from the baseline, indicating a continued need for earlier academic counseling, course monitoring, and expanded college/career readiness supports for unduplicated 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.

Actions focused on differentiated instruction, intervention supports, curriculum alignment, and professional development demonstrated moderate effectiveness in improving student outcomes. MAP-informed instructional planning proved effective because teachers used interim assessment results to identify specific skill deficits and provide targeted supports, which contributed to improved academic performance in several grade spans.

Professional development related to standards-aligned instruction and assessment practices also supported stronger implementation of curriculum frameworks and more consistent instructional practices across classrooms. Continued implementation of instructional materials aligned to state standards contributed to sustained ratings in ELA, ELD, mathematics, and history-social science implementation metrics.

Intervention supports and tutoring services were effective for students who participated consistently; however, effectiveness varied across student groups and content areas. Secondary mathematics performance for students with disabilities and English Learners showed slower growth because these students required more intensive scaffolding, specialized intervention models, and increased instructional time to address foundational skill gaps. A–G completion rates also remained below long-term targets despite improvement from the baseline, indicating a continued need for earlier academic counseling, course monitoring, and expanded college/career readiness supports for unduplicated students.

**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** | Intervention | LCFF and LREBG Funds will be allocated to support activities, materials, and supplies that increases academic achievement that meets or exceeds grade level standards. This includes current and emerging programs and materials for all levels and grades. | $730,520.00 | Yes |
| **1.2** | Professional Development | - Ongoing professional development in all content areas. | $690,300.00 | Yes |
| **1.3** | College and Career Supports | Activities, materials and supplies that support college and career readiness. | $690,300.00 | No |
| **1.4** | English Learners | • Ongoing professional development in best practices to support EL students in language acquisition.<br><br>-- ELD Curriculum/resources (Literacy) | $690,300.00 | Yes |
| **1.5** | Students with Disabilities | Activities, materials and supplies that supports students with disabilities. | $690,300.00 | No |
| **1.6** | Technology | Technology licenses and devices that support academic achievement to meet or exceed grade level standards. | $690,300.00 | No |
| **1.7** | Certificated Teacher/Classified | Funding to support fully staffed classrooms. | $690,300.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Continue to support and grow our CTE pathways. | Focus Goal |

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

his goal was developed to address both student interest and significant performance gaps in college and career readiness, particularly through the expansion and strengthening of Career Technical Education (CTE) opportunities.

According to the 2023 CA Dashboard, only 10% of students successfully completed a CTE Pathway. By 2024, this decreased to 9%, highlighting a concerning regression instead of growth. The LEA's target is to reach 40% CTE pathway completion by 2027, underscoring the urgency for a comprehensive, system-wide investment in CTE access and quality. Simultaneously, A–G completion, another marker of postsecondary readiness, also remains low—rising from 4.2% to 23.5% in 2024—but still far from the 70% target.

Further, self-reflection ratings from the Local Indicator Reflection Tool show that Career Technical Education remains in the "Developing" phase (Rating 3) through 2024 and 2025, whereas the goal is to reach "Full Implementation and Sustainability" (Rating 5) by 2027. This lags behind other subject areas and signals a clear need for more robust curriculum development, teacher training, and student access.

The LEA recognizes that strengthening CTE not only supports college-bound students but also provides alternative, high-quality career pathways for students historically underserved in traditional academic metrics—particularly low-income students, English Learners, and those with disabilities. Moreover, partner input from families and staff emphasized the importance of hands-on learning, real-world application, and pathways to immediate postsecondary employment or certification.

By focusing on this goal, the LEA commits to:

Expanding CTE course offerings

Increasing student awareness and enrollment

Aligning instruction with workforce needs

Ensuring that CTE pathways are rigorous, accessible, and lead to tangible postsecondary outcomes

This goal represents an equity-centered strategy to ensure that all students graduate with meaningful skills and multiple options for college, career, and beyond.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4d | Percentage of students who successfully completed the courses to satisfy the A-G Requirements. | 4.2%<br>(2024 Ca Dashboard) | 23.5%<br>(2024 Ca Dashboard) | 21.4%<br>(2024 Ca Dashboard) | 70% A-G Requirements<br>(2024 Ca Dashboard) | 17.2%<br>(2024 Ca Dashboard) |
| 4c, 8b | Percentage of students who successfully complete courses to satisfy a CTE Pathway requirement. | 10% CTE Pathway Completers<br>(2023 CA Dashboard) | 9%<br>(2024 CA Dashboard) | 10% CTE Pathway Completers<br>(2025 CA Dashboard) | 40% CTE Pathway Completers<br>(2024 CA Dashboard) | No Change |
| 2a | Rate the LEA's in the implementation of the state board adopted academic content and performance standards for all students.<br><br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development<br>3 Initial Implementation<br>4 Full Implementation<br>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.<br><br>Rating Scale (lowest to highest):<br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development<br>3 Initial Implementation<br>4 Full Implementation | Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students.<br><br>Rating Scale (lowest to highest):<br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development | Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students.<br><br>Rating Scale (lowest to highest):<br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development | Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students.<br><br>Rating Scale (lowest to highest):<br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development | No Change |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 5 Full Implementation and Sustainability<br><br>ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4<br><br>Mathematics – 4<br><br>Next Generation Science Standards- 3<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3<br><br>(2024 Self-Reflection Tool) | 3 Initial Implementation<br>4 Full Implementation<br>5 Full Implementation and Sustainability<br><br>ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4<br><br>Mathematics – 4<br><br>Next Generation Science Standards- 3<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3 | 3 Initial Implementation<br>4 Full Implementation<br>5 Full Implementation and Sustainability<br><br>ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4<br><br>Mathematics – 4<br><br>Next Generation Science Standards- 3<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3 | 3 Initial Implementation<br>4 Full Implementation<br>5 Full Implementation and Sustainability<br><br>ELA - 5<br><br>ELD (Aligned to ELA Standards)- 5<br><br>Mathematics – 5<br><br>Next Generation Science Standards- 5<br><br>History-Social Science- 5<br><br>Career Technical Education- 5<br><br>Health Education Content Standards- 5<br><br>Physical Education- 5<br><br>Visual and Performing Arts- 5<br><br>World Language- 5 | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | (2025 Self-Reflection Tool) | (2025 Self-Reflection Tool) | (2027 Self-Reflection Tool) | |

# 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 continued implementation of actions designed to expand college and career readiness opportunities, strengthen standards-aligned instruction, and improve access to rigorous coursework for all students, with a focus on unduplicated pupils. Actions included continued implementation of A–G aligned coursework, Career Technical Education (CTE) pathway development, intervention and counseling supports, curriculum alignment, and professional development tied to state academic standards and local assessment data.

Most planned actions were implemented as intended; however, staffing capacity and scheduling limitations affected the pace of implementation for some CTE and intervention supports. Student participation in certain college and career readiness opportunities varied across grade levels because some students required additional academic intervention and credit recovery support before accessing advanced coursework or pathway completion opportunities.

The LEA experienced success in maintaining implementation of state academic standards across content areas. Self-reflection ratings remained stable in English Language Arts, English Language Development, Mathematics, and History-Social Science at the “Full Implementation” level, while Career Technical Education, Science, Health, Physical Education, Visual and Performing Arts, and World Language continued at the “Initial Implementation” level. These outcomes reflect continued progress toward standards implementation because instructional staff participated in ongoing professional development, curriculum alignment activities, and data review processes.

The LEA also maintained gains in A–G completion rates above the original baseline, although Year 2 outcomes showed a slight decline compared to Year 1 outcomes. CTE pathway completion rates remained stable, indicating that additional expansion of pathway access and student support structures will be needed to meet long-term college and career readiness goals.

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.

Estimated Actual Expenditures were moderately lower than Budgeted Expenditures because several planned support positions and contracted services were implemented later than anticipated. Some professional development activities and supplemental instructional supports were also phased in over the course of the school year rather than implemented at full scale at the beginning of the year.

Despite these expenditure differences, the LEA maintained implementation of core college and career readiness actions, including counseling support, standards-aligned instructional materials, intervention services, and CTE pathway development activities. Remaining funds will be used to strengthen intervention staffing, expand pathway participation opportunities, and increase targeted supports for unduplicated students during the 2026–27 school year.

The LEA continued to prioritize increased and improved services for English Learners, low-income students, and foster youth by maintaining LEA-wide academic supports and targeted intervention services designed to reduce barriers to rigorous coursework access and pathway completion.

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

Actions focused on standards implementation, academic counseling, intervention services, and college/career readiness supports demonstrated partial effectiveness in improving student outcomes. The increase in A–G completion from the baseline of 4.2% to 21.4% demonstrates meaningful progress because expanded counseling support, increased access to aligned coursework, and ongoing progress monitoring improved student awareness of graduation and college eligibility requirements.

However, the decrease from the Year 1 outcome of 23.5% to the Year 2 outcome of 21.4% indicates that additional supports are needed to sustain growth and improve consistency in course completion. Students experiencing academic gaps, particularly unduplicated pupils and students with disabilities, continued to require intensified intervention and credit recovery supports because unfinished prerequisite coursework limited access to advanced courses and pathway completion opportunities.

CTE pathway completion rates remained stable at 10%, indicating limited overall growth. While pathway participation opportunities continued, enrollment and completion rates did not significantly increase because scheduling constraints, staffing limitations, and varying student readiness levels affected pathway continuity and completion.

Implementation of state academic standards remained consistent across content areas, demonstrating that curriculum alignment and professional development actions effectively supported instructional implementation. Continued ratings of “Full Implementation” in ELA, ELD, Mathematics, and History-Social Science indicate that instructional systems and standards-aligned practices have become more stable and sustainable. However, content areas remaining at “Initial Implementation” will require additional curriculum development, teacher training, and instructional support to achieve full implementation status by the end of the LCAP cycle.

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

Based on Year 2 implementation data and outcome trends, the LEA will strengthen actions designed to improve college and career readiness outcomes for unduplicated pupils during the 2026–27 school year. Additional academic counseling, transcript monitoring, and individualized graduation planning will be implemented because earlier identification of course deficiencies is necessary to improve A–G completion rates and pathway participation.

The LEA will also expand intervention and credit recovery opportunities to address unfinished learning and increase student readiness for advanced coursework and CTE pathway completion. Additional collaboration between counseling staff, intervention teachers, and CTE instructors will support more coordinated student monitoring and pathway planning.

To strengthen implementation of state academic standards, the LEA will continue professional development focused on instructional alignment, differentiated instruction, and integration of standards-based instructional practices across all content areas. Increased emphasis will be placed on advancing implementation in Career Technical Education, Science, Visual and Performing Arts, and World Language because these content areas remained below the LEA's long-term implementation target.

Target outcomes for A–G completion and CTE pathway completion will remain ambitious but attainable, with ongoing use of local and Dashboard data to monitor subgroup progress and adjust supports as needed throughout the implementation cycle.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Professional Development | Ongoing professional development for CTE teachers in their CTE content area. | $690,300.00 | No |
| **2.2** | CTE Pathways | -Expand CTE course offerings to ensure all students have an opportunity to participate and complete a pathway.<br>-Materials and supplies for each CTE classroom. | $690,300.00 | No |
| **2.3** | Dual Enrollment | Support Dual Enrollment opportunities for students so they can complete at least one community college course before graduating from high school.<br>• Activities, materials and supplies to support dual enrollment opportunities for students. | $690,300.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Increase average daily attendance to 95%. | Broad Goal |

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Delta Charter School has developed this goal in response to rising chronic absenteeism rates, as highlighted in the 2024 California School Dashboard. The overall chronic absenteeism rate rose to 10.1%, placing the school in the Red performance level. Subgroup performance was particularly concerning, with:

English Learners experiencing a 15.7% absenteeism rate

Socioeconomically Disadvantaged students at 15.3%

This trend reflects a significant increase from the prior year and represents a reversal from the school's previous success in maintaining low absenteeism (5.1% in 2023). These patterns are particularly troubling for student groups already demonstrating lower academic performance and college/career readiness.

Attendance is a foundational condition for learning. Students must be present consistently in order to access high-quality instruction, engage with peers, and benefit from intervention services. This goal aligns with Delta Charter's broader strategies to:

Improve academic achievement for English Learners and SED students

Reduce suspension rates through engagement

Strengthen school-home connections through MTSS and community liaison programs

Efforts will include attendance monitoring teams, culturally responsive outreach, incentives, and expanded re-engagement strategies tailored to at-risk students and families.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2a, 2b, 4a | Percentage of all students meeting their MAP growth goal in ELA and Math. | MAP Spring 2024 Data<br><br>Mathematics: 2023-24 NWEA Data Results:<br><br>Kindergarten<br>Meet or Exceed Grade Level = 42%<br><br>1st Grade<br>Meet or Exceed Grade Level = 49%<br><br>2nd Grade<br>Meet or Exceed Grade Level = 29%<br><br>Winter 2024 Growth Math Assessments<br><br>3rd Grade<br>Meet or Exceed Grade Level = 50.0%<br><br>4th Grade<br>Meet or Exceed Grade Level = 46.0%<br><br>5th Grade<br>Meet or Exceed Grade Level = 58.0% | MAP Winter 2025 Data<br><br>Mathematics: 2024-25 NWEA Data Results:<br><br>Kindergarten<br>Meet or Exceed Grade Level = 66.67%<br><br>1st Grade<br>Meet or Exceed Grade Level = 40.38%<br><br>2nd Grade<br>Meet or Exceed Grade Level = 53.06%<br><br>3rd Grade<br>Meet or Exceed Grade Level = 33.33%<br><br>4th Grade<br>Meet or Exceed Grade Level = 22.45% | MAP Winter 2026 Data<br><br>Mathematics: 2025-26 NWEA Data Results:<br><br>Kindergarten<br>Meet or Exceed Grade Level = 81%<br><br>1st Grade<br>Meet or Exceed Grade Level = 80%<br><br>2nd Grade<br>Meet or Exceed Grade Level = 78%<br><br>3rd Grade<br>Meet or Exceed Grade Level = 64%<br><br>4th Grade<br>Meet or Exceed Grade Level = 54% | Mathematics: 2026-27 NWEA Data Results:<br><br>Spring 2024 Growth Math Assessments<br><br>Kindergarten<br>Meet or Exceed Grade Level = 57%<br><br>1st Grade<br>Meet or Exceed Grade Level = 64%<br>2nd Grade<br>Meet or Exceed Grade Level = 44%<br><br>Winter 2027 Growth Math Assessments<br><br>3rd Grade<br>Meet or Exceed Grade Level = 65% | MAP Winter 2025 Data<br><br>Mathematics: 2024-25 NWEA Data Results:<br><br>Kindergarten<br>Meet or Exceed Grade Level = 39% increase<br><br>1st Grade<br>Meet or Exceed Grade Level = 38% increase<br><br>2nd Grade<br>Meet or Exceed Grade Level = 49% increase<br><br>3rd Grade<br>Meet or Exceed Grade Level = 14% increase<br><br>4th Grade<br>Meet or Exceed Grade Level = 8% increase |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 6th Grade<br>Meet or Exceed Grade Level = 60.0%<br><br>7th Grade<br>Meet or Exceed Grade Level = 40.0%<br><br>8th Grade<br>Meet or Exceed Grade Level = 50.0%<br><br>9th Grade<br>Meet or Exceed Grade Level = 43.0%<br><br>10th Grade<br>Meet or Exceed Grade Level = 29.0%<br><br>11th Grade<br>Meet or Exceed Grade Level = 49.0%<br><br>12th Grade<br>Meet or Exceed Grade Level = 46.0%<br><br>Spring 2024 MAP Reading Fluency Assessments<br><br>Students that Met or Exceeded Grade Level Standard | 5th Grade<br>Meet or Exceed Grade Level = 24.07%<br><br>6th Grade<br>Meet or Exceed Grade Level = 32.79%<br><br>7th Grade<br>Meet or Exceed Grade Level = 50.98%<br><br>8th Grade<br>Meet or Exceed Grade Level = 30.19%<br><br>9th Grade<br>Meet or Exceed Grade Level = 38.89%<br><br>10th Grade<br>Meet or Exceed Grade Level = 39.77%<br><br>11th Grade<br>Meet or Exceed Grade Level = 28.57% | 5th Grade<br>Meet or Exceed Grade Level = 68%<br><br>6th Grade<br>Meet or Exceed Grade Level = 57%<br><br>7th Grade<br>Meet or Exceed Grade Level = 59%<br><br>8th Grade<br>Meet or Exceed Grade Level = 52%<br><br>9th Grade<br>Meet or Exceed Grade Level = 41%<br><br>10th Grade<br>Meet or Exceed Grade Level = 49%<br><br>11th Grade<br>Meet or Exceed Grade Level = 65% | 4th Grade<br>Meet or Exceed Grade Level = 61%<br><br>5th Grade<br>Meet or Exceed Grade Level = 73%<br><br>6th Grade<br>Meet or Exceed Grade Level = 75%<br><br>7th Grade<br>Meet or Exceed Grade Level = 55%<br><br>8th Grade<br>Meet or Exceed Grade Level = 65%<br><br>9th Grade<br>Meet or Exceed Grade Level = 58%<br><br>10th Grade<br>Meet or Exceed Grade Level = 44% | 5th Grade<br>Meet or Exceed Grade Level = -10% increase<br><br>6th Grade<br>Meet or Exceed Grade Level = 3% decrease<br><br>7th Grade<br>Meet or Exceed Grade Level = 19% increase<br><br>8th Grade<br>Meet or Exceed Grade Level = 2% increase<br><br>9th Grade<br>Meet or Exceed Grade Level = 2% decrease<br><br>10th Grade<br>Meet or Exceed Grade Level = 20% increase<br><br>11th Grade<br>Meet or Exceed Grade Level = 16% increase |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Foundational Skills<br><br>Phonological Awareness<br>KN - 67%<br>1st Gr.- Not Applicable<br>2nd Gr.- Not Applicable<br><br>Phonics/ Word Recognition<br>KN - 59%<br>1st Gr.- Not Applicable<br>2nd Gr.- Not Applicable<br><br>Listening Comprehension<br>KN - 80%<br>1st Gr.- 68%<br>2nd Gr.- 71%<br><br>Picture Vocabulary<br>KN - 85%<br>1st Gr.- 68%<br>2nd Gr.- 82%<br><br>Oral Reading Skills<br><br>Oral Reading Fluency<br>KN - 100%<br>1st Gr.- 84%<br>2nd Gr.- 45%<br><br>Winter 2024 Growth ELA Assessments | 12th Grade Meet or Exceed Grade Level = 32.79%<br><br>Fall 2024 MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard<br><br>FOUNDATIONAL SKILLS -<br><br>Phonological Awareness<br>KN - 68%<br>1st Gr. - 65%<br>2nd Gr. – 04%<br><br>Phonics/ Word Recognition<br>KN - 77%<br>1st Gr.- 56%<br>2nd Gr.- Not Applicable<br><br>Listening Comprehension<br>KN - 45%<br>1st Gr.- 50%<br>2nd Gr.- 52%<br><br>Picture Vocabulary | 12th Grade Meet or Exceed Grade Level = 36%<br><br>Fall 2025 MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard<br><br>FOUNDATIONAL SKILLS -<br><br>Phonological Awareness<br>KN - %<br>1st Gr. - %<br>2nd Gr. – %<br><br>Phonics/ Word Recognition<br>KN - %<br>1st Gr.- %<br>2nd Gr.- Not Applicable<br><br>Listening Comprehension<br>KN - %<br>1st Gr.- %<br>2nd Gr.- %<br><br>Picture Vocabulary | 11th Grade Meet or Exceed Grade Level = 64%<br><br>12th Grade Meet or Exceed Grade Level = 61%<br><br>Spring 2024 MAP Reading Fluency Assessments<br><br>Students that Met or Exceeded Grade Level Standard<br><br>Foundational Skills<br><br>Phonological Awareness<br>KN - 82%<br>1st Gr.- Not Applicable<br>2nd Gr.- Not Applicable<br><br>Phonics/ Word Recognition<br>KN - 64%<br>1st Gr.- Not Applicable<br>2nd Gr.- Not Applicable | 12th Grade Meet or Exceed Grade Level = 10% decrease<br><br>Fall 2024 MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard<br><br>FOUNDATIONAL SKILLS -<br><br>Phonological Awareness<br>KN - 1%<br>1st Gr. - NA%<br>2nd Gr. – NA%<br><br>Phonics/ Word Recognition<br>KN - 18%<br>1st Gr.- N/A<br>2nd Gr.- Not Applicable<br><br>Listening Comprehension<br>KN - -35%<br>1st Gr.- -18 %<br>2nd Gr.- -19%<br><br>Picture Vocabulary |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 3rd Grade<br>Meet or Exceed Grade Level = 48.0%<br><br>4th Grade<br>Meet or Exceed Grade Level = 52.0%<br><br>5th Grade<br>Meet or Exceed Grade Level = 58.0%<br><br>6th Grade<br>Meet or Exceed Grade Level = 61.0%<br><br>7th Grade<br>Meet or Exceed Grade Level = 35.0%<br><br>8th Grade<br>Meet or Exceed Grade Level = 41.0%<br><br>9th Grade<br>Meet or Exceed Grade Level = 43.0%<br><br>10th Grade<br>Meet or Exceed Grade Level = 38.0%<br><br>11th Grade<br>Meet or Exceed Grade Level = 50.0% | KN - 58%<br>1st Gr.- 60%<br>2nd Gr.- 80%<br><br>ORAL READING SKILLS<br><br>Oral Reading Fluency<br>KN – no data<br>1st Gr.- 100%<br>2nd Gr.- 100%<br><br>Winter 2025 Growth ELA Assessments<br><br>3rd Grade<br>Meet or Exceed Grade Level = 38.6.0%<br><br>4th Grade<br>Meet or Exceed Grade Level = 50.00%<br><br>5th Grade<br>Meet or Exceed Grade Level = 44.44% | KN - %<br>1st Gr.- %<br>2nd Gr.- %<br><br>ORAL READING SKILLS<br><br>Oral Reading Fluency<br>KN – no data<br>1st Gr.- 100%<br>2nd Gr.- 100%<br><br>Winter 2026 Growth ELA Assessments<br><br>3rd Grade<br>Meet or Exceed Grade Level = 50%<br><br>4th Grade<br>Meet or Exceed Grade Level = 60%<br><br>5th Grade<br>Meet or Exceed Grade Level = 53% | Listening Comprehension<br>KN - 95%<br>1st Gr.- 68%<br>2nd Gr.- 71%<br><br>Picture Vocabulary<br>KN - 95%<br>1st Gr.- 68%<br>2nd Gr.- 82%<br><br>Oral Reading Skills<br><br>Oral Reading Fluency<br>KN - 100%<br>1st Gr.- 84%<br>2nd Gr.- 45%<br><br>Winter 2027 Growth ELA Assessments<br><br>3rd Grade<br>Meet or Exceed Grade Level = 63%<br><br>4th Grade<br>Meet or Exceed Grade Level = 67%<br><br>5th Grade | KN - -27%<br>1st Gr.- -8%<br>2nd Gr.- -2%<br><br>ORAL READING SKILLS<br><br>Oral Reading Fluency<br>KN – No Data<br>1st Gr.- 16%<br>2nd Gr.- 55%<br><br>Fall 2024 Growth ELA Assessments<br><br>Winter 2026 Growth ELA Assessments<br><br>3rd Grade<br>Meet or Exceed Grade Level =-16% increase<br><br>4th Grade<br>Meet or Exceed Grade Level = 12% increase<br><br>5th Grade<br>Meet or Exceed Grade Level = % increase |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 12th Grade<br>Meet or Exceed Grade Level = 57.0%<br><br>ELA<br>Schoolwide: 41%<br>English Learners: 17%<br>Students with Disabilities: 18%<br><br>Math<br>Schoolwide: 10%<br>English Learners: 0%<br>Students with Disabilities: 5% | 6th Grade<br>Meet or Exceed Grade Level = 44.26%<br><br>7th Grade<br>Meet or Exceed Grade Level = 47.17%<br><br>8th Grade<br>Meet or Exceed Grade Level = 35.19%<br><br>9th Grade<br>Meet or Exceed Grade Level = 41.43%<br><br>10th Grade<br>Meet or Exceed Grade Level = 33.72%<br><br>11th Grade<br>Meet or Exceed Grade Level = 33.83%<br><br>12th Grade<br>Meet or Exceed Grade Level = 50.00%<br><br>ELA | 6th Grade<br>Meet or Exceed Grade Level = 65%<br><br>7th Grade<br>Meet or Exceed Grade Level = 63%<br><br>8th Grade<br>Meet or Exceed Grade Level = 70%<br><br>9th Grade<br>Meet or Exceed Grade Level = %<br><br>10th Grade<br>Meet or Exceed Grade Level = %<br><br>11th Grade<br>Meet or Exceed Grade Level = %<br><br>12th Grade<br>Meet or Exceed Grade Level = %<br><br>ELA<br>Schoolwide: 40.30%<br>English Learners: 0.00% | Meet or Exceed Grade Level = 73%<br><br>6th Grade<br>Meet or Exceed Grade Level = 76%<br><br>7th Grade<br>Meet or Exceed Grade Level = 50%<br><br>8th Grade<br>Meet or Exceed Grade Level = 56%<br>Mean RIT = 212.9<br><br>9th Grade<br>Meet or Exceed Grade Level = 58%<br><br>10th Grade<br>Meet or Exceed Grade Level = 53%<br><br>11th Grade<br>Meet or Exceed Grade Level = 65%<br><br>12th Grade | 6th Grade<br>Meet or Exceed Grade Level = 4% increase<br><br>7th Grade<br>Meet or Exceed Grade Level = 33%<br><br>8th Grade<br>Meet or Exceed Grade Level = -5.81%<br><br>9th Grade<br>Meet or Exceed Grade Level = -1.57%<br><br>10th Grade<br>Meet or Exceed Grade Level = -4.28%<br><br>11th Grade<br>Meet or Exceed Grade Level = -16.17%<br><br>12th Grade<br>Meet or Exceed Grade Level =-7%<br><br>ELA<br>Schoolwide: -.70% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Schoolwide: 40.30%<br>English Learners: 0.00%<br>Students with Disabilities: 16.04%<br><br>Math<br>Schoolwide: 24.31%<br>English Learners: 5.88%<br>Students with Disabilities: 8.05% | Students with Disabilities: 16.04%<br><br>Math<br>Schoolwide: 24.31%<br>English Learners: 5.88%<br>Students with Disabilities: 8.05% | Meet or Exceed Grade Level = 72%<br><br>ELA<br>Schoolwide: 55%<br>English Learners: 32%<br>Students with Disabilities: 33%<br><br>Math<br>Schoolwide: 25%<br>English Learners: 15%<br>Students with Disabilities: 20% | English Learners: -17%<br>Students with Disabilities: -1.96%<br><br>Math<br>Schoolwide: 14.31%<br>English Learners: 5.88%<br>Students with Disabilities: 3.05% |
| 4a, 4d | Percentage of English Learner students who make progress toward English proficiency on ELPAC. | 48%<br>2023 CA Dashboard) | 39%<br>2024 CA Dashboard) | 35.4%<br>2025 CA Dashboard) | 65% | -12.6% |
| 4a, 1b | Percentage of students participating in math Intervention. | 5%<br>(Aeries SIS) | 10%<br>(Aeries SIS) | 15%<br>(Aeries SIS) | 15% | 10% |
| 4a, 1b | Percentage of students participating in reading intervention | 5%<br>(Aeries SIS) | 10%<br>(Aeries SIS) | 5%<br>(Aeries SIS) | 15% | No change |
| 4a | Student performance on the ELA Smarter Balanced Summative Assessment (CAASPP) or the California Alternate Assessment, in grades 3–8 and 11 | CAASPP 2023 ELA Data:<br><br>3rd Grade<br>Meet or Exceed Grade Level = 21.56% | CAASPP 2024 ELA Data:<br><br>3rd Grade<br>Meet or Exceed Grade Level = 28.84% | CAASPP 2025 ELA Data:<br><br>3rd Grade<br>Meet or Exceed Grade Level = 35.94% | CAASPP 2027 ELA Data:<br><br>3rd Grade<br>Meet or Exceed Grade Level = 35% | 3rd Grade<br>Meet or Exceed Grade Level = 14.38%<br><br>4th Grade |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 4th Grade<br>Meet or Exceed Grade Level =32.25%<br><br>5th Grade<br>Meet or Exceed Grade Level =39.13%<br><br>6th Grade<br>Meet or Exceed Grade Level = 28.07%<br><br>7th Grade<br>Meet or Exceed Grade Level = 28.81%<br><br>8th Grade<br>Meet or Exceed Grade Level =33.33%<br><br>11th Grade<br>Meet or Exceed Grade Level = 40.74%<br><br>(CAASPP DATA 2023) | 4th Grade<br>Meet or Exceed Grade Level =36.73%<br><br>5th Grade<br>Meet or Exceed Grade Level =43.86%<br><br>6th Grade<br>Meet or Exceed Grade Level = 48.15%<br><br>7th Grade<br>Meet or Exceed Grade Level = 41.18%<br><br>8th Grade<br>Meet or Exceed Grade Level =31.66%<br><br>11th Grade<br>Meet or Exceed Grade Level = 48.10%<br><br>(CAASPP DATA 2024) | 4th Grade<br>Meet or Exceed Grade Level =16.32%<br><br>5th Grade<br>Meet or Exceed Grade Level =46.30%<br><br>6th Grade<br>Meet or Exceed Grade Level = 28.57%<br><br>7th Grade<br>Meet or Exceed Grade Level = 39.28%<br><br>8th Grade<br>Meet or Exceed Grade Level =32.20%<br><br>11th Grade<br>Meet or Exceed Grade Level = 19.30%<br><br>(CAASPP DATA 2025) | 4th Grade<br>Meet or Exceed Grade Level =58%<br><br>5th Grade<br>Meet or Exceed Grade Level =55%<br><br>6th Grade<br>Meet or Exceed Grade Level = 43%<br><br>7th Grade<br>Meet or Exceed Grade Level = 44%<br><br>8th Grade<br>Meet or Exceed Grade Level =58%<br><br>11th Grade<br>Meet or Exceed Grade Level = 55% | Meet or Exceed Grade Level =-15.93%<br><br>5th Grade<br>Meet or Exceed Grade Level =7.17%<br><br>6th Grade<br>Meet or Exceed Grade Level = .050%<br><br>7th Grade<br>Meet or Exceed Grade Level = 10.47%<br><br>8th Grade<br>Meet or Exceed Grade Level =--1.13%<br><br>11th Grade<br>Meet or Exceed Grade Level = -21.44% |
| 4a | Student performance on the Math Smarter Balanced Summative | CAASPP 2023 Mathematics Data:<br>3rd Grade | CAASPP 2024 Mathematics Data: | CAASPP 2025 Mathematics Data: | Mathematics Results: | Student performance on the Math Smarter |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Assessment or the California Alternate Assessment, in grades 3–8 and 11 | Meet or Exceed Grade Level = 23.53%<br><br>4th Grade<br>Meet or Exceed Grade Level = 22.58%<br><br>5th Grade<br>Meet or Exceed Grade Level = 42.22%<br><br>6th Grade<br>Meet or Exceed Grade Level = 26.32%<br><br>7th Grade<br>Meet or Exceed Grade Level = 14.29%<br><br>8th Grade<br>Meet or Exceed Grade Level = 20.40%<br><br>11th Grade<br>Meet or Exceed Grade Level = 9.64%<br>(CAASPP 2023) | 3rd Grade<br>Meet or Exceed Grade Level = 26.92<br><br>4th Grade<br>Meet or Exceed Grade Level = 24.49%<br><br>5th Grade<br>Meet or Exceed Grade Level = 32.14%<br><br>6th Grade<br>Meet or Exceed Grade Level = 38.89%<br><br>7th Grade<br>Meet or Exceed Grade Level = 23.53%<br><br>8th Grade<br>Meet or Exceed Grade Level = 18.97%<br><br>11th Grade<br>Meet or Exceed Grade Level = 11.40%<br><br>(CAASPP 2024) | 3rd Grade<br>Meet or Exceed Grade Level = 29.69%<br><br>4th Grade<br>Meet or Exceed Grade Level = 18.37%<br><br>5th Grade<br>Meet or Exceed Grade Level =31.48%<br><br>6th Grade<br>Meet or Exceed Grade Level =30.36<br><br>7th Grade<br>Meet or Exceed Grade Level = 30.91%<br><br>8th Grade<br>Meet or Exceed Grade Level = 28.57<br><br>11th Grade<br>Meet or Exceed Grade Level = 12.07%<br><br>(CAASPP 2025) | Grade 3: 15% exceeded the standard, 35% met the standard.<br><br>Grade 4: 20% exceeded 32% met it.<br><br>Grade 5: 28% exceeding 42% me the standard.<br><br>Grade 6: 25% exceeded 30% met the standard<br><br>Grade 7: 25% exceeded 25 met the standard.<br>Grade 8: 20% exceeded 23% met the standard.<br><br>Grade 11: 20% exceeded 30% met the standard.<br>English Learners: 15% met the standard | Balanced Summative Assessment or the California Alternate Assessment, in grades 3–8 and 11<br><br>CAASPP 2023 Mathematics Data:<br>3rd Grade<br>Meet or Exceed Grade Level = 6.16%<br><br>4th Grade<br>Meet or Exceed Grade Level =-4.21%<br><br>5th Grade<br>Meet or Exceed Grade Level = -10.74<br><br>6th Grade<br>Meet or Exceed Grade Level = 4.04%<br><br>7th Grade<br>Meet or Exceed Grade Level = 16.62% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | 8th Grade<br>Meet or Exceed Grade Level = 8.17%<br><br>11th Grade<br>Meet or Exceed Grade Level = 2.43% |
| 4F | EL reclassification rate | 13.2%<br>(ELPAC 2024) | 13.0%<br>(ELPAC 2025) | 12.%<br>(ELPAC 2026) | 20% | -1.2% |
| 2a | State Standards Priority 2 | Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students.<br><br>Rating Scale (lowest to highest):<br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development<br>3 Initial Implementation<br>4 Full Implementation<br>5 Full Implementation and Sustainability<br><br>ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4 | Rate the LEA's progress in the implementation of the state board adopted academic content and performance standards for all students.<br><br>Rating Scale (lowest to highest):<br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development<br>3 Initial Implementation<br>4 Full Implementation<br>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.<br><br>Rating Scale (lowest to highest):<br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development<br>3 Initial Implementation<br>4 Full Implementation<br>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.<br><br>Rating Scale (lowest to highest):<br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development<br>3 Initial Implementation<br>4 Full Implementation<br>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.<br><br>Rating Scale (lowest to highest):<br>Local Indicator Reflection Tool<br>1 Exploration and Research<br>2 Beginning Development<br>3 Initial Implementation<br>4 Full Implementation<br>5 Full Implementation and Sustainability |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Mathematics – 4<br><br>Next Generation Science Standards- 3<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3<br><br>(2024 Self-Reflection Tool) | ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4<br><br>Mathematics – 4<br><br>Next Generation Science Standards- 4<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3<br><br>(2025 Self-Reflection Tool) | ELA - 4<br><br>ELD (Aligned to ELA Standards)- 4<br><br>Mathematics – 4<br><br>Next Generation Science Standards- 4<br><br>History-Social Science- 4<br><br>Career Technical Education- 3<br><br>Health Education Content Standards- 3<br><br>Physical Education- 3<br><br>Visual and Performing Arts- 3<br><br>World Language- 3<br><br>(2026 Self-Reflection Tool) | ELA - 5<br><br>ELD (Aligned to ELA Standards)- 5<br><br>Mathematics – 5<br><br>Next Generation Science Standards- 5<br><br>History-Social Science- 5<br><br>Career Technical Education- 5<br><br>Health Education Content Standards- 5<br><br>Physical Education- 5<br><br>Visual and Performing Arts- 5<br><br>World Language- 5 | ELA - 4<br><br>ELD (Aligned to ELA Standards)- No Change<br><br>Mathematics – No Change<br><br>Next Generation Science Standards- +1<br><br>History-Social Science- No Change<br><br>Career Technical Education- No Change<br><br>Health Education Content Standards- No Change<br><br>Physical Education- No Change<br><br>Visual and Performing Arts- No Change |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | World Language- 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.

Overall, the LEA successfully implemented the majority of actions associated with Goal 1. Professional development, intervention services, English Learner supports, curriculum implementation, and staffing investments were provided as planned. The LEA expanded mathematics intervention opportunities and continued implementation of standards-aligned instructional practices. Ongoing analysis of assessment data and student outcomes will be used to refine intervention systems and improve academic achievement, particularly for English Learners and other student groups experiencing persistent achievement gaps.

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 and estimated actual expenditures for this goal. Actions and services were implemented substantially as planned. Variances that occurred were primarily the result of normal staffing adjustments, enrollment fluctuations, and operational expenditures that did not significantly impact implementation of the goal.

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

Some actions showed promise (e.g., liaison home visits), but overall, efforts were insufficient to offset the systemic attendance barriers. For example:

Attendance rates for English Learners (85%) and SED students (84%) fell below targets.

MAP data shows learning gaps remain wide, suggesting that chronic absenteeism is limiting academic access.

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

The goal was updated to reflect current Year 2 performance data and identified student needs. Revisions were made to incorporate 2025 CAASPP, MAP, ELPAC, A-G/CTE completion, and local indicator results. Action justifications were refined to better align with current student

achievement data, English Learner outcomes, and identified achievement gaps among unduplicated student groups. Additionally, language was added to reflect the school's Targeted Support and Improvement (TSI) designation and the need for continued targeted academic interventions, English Learner supports, professional development, and staffing resources to improve outcomes for identified student groups. No substantive changes were made to the overall purpose of the goal.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Parent Engagement | Activities, materials and supplies to support parent engagement. | $690,300.00 | Yes |
| **3.2** | Student Engagement | Activities, materials and supplies to support student engagement. | $690,300.00 | Yes |
| **3.3** | Attendance Incentives | Activities, materials, and supplies to support improved attendance. | $690,300.00 | No |

# 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 |
|---|---|
| $$1,373,564.00 | $68,146.00 |

**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 |
|---|---|---|---|
| 15.716% | 0.000% | $0.00 | 15.716% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Intervention<br><br>**Need:**<br>Year 2 Dashboard, CAASPP, and local data demonstrate that unduplicated pupils continue to experience significant barriers to academic achievement and college/career readiness. | The identified actions—such as increased intervention staffing, online and in-person tutoring, professional development, and curriculum alignment—address the academic needs of unduplicated students by:<br><br>Expanding access to evidence-based supports like differentiated instruction, small-group learning, and targeted ELD resources. | Metric 4b, 4d: A–G and CTE Pathway Completion Rates<br><br>Metric 4a: CAASPP Math and ELA Proficiency<br><br>Metric 6a: Suspension Rate for Students with Disabilities |

| 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 |
|---|---|---|---|
| | Although overall A–G completion rates improved from 4.2% in 2023 to 23.5% in 2025, English Learners and Students with Disabilities remained at 0% completion for A–G or CTE pathway requirements in 2025. Socioeconomically Disadvantaged students improved to 20.5%, but subgroup disparities persist.<br><br>CAASPP data also showed inconsistent ELA and Mathematics performance across grade levels in 2025, with continued underperformance among English Learners, low-income students, and students with disabilities, particularly in secondary mathematics and literacy. Additionally, several subject areas in the LCFF Priority 2 Self-Reflection Tool—including Career Technical Education, Health, Visual and Performing Arts, and World Languages—remained at “3 – Initial Implementation,” indicating continued need for standards-aligned instructional resources and supports.<br><br>The LEA identified a continued need for targeted intervention services, differentiated instruction, tutoring, college/career readiness supports, and expanded access to standards-aligned instructional materials for unduplicated pupils.<br><br>**Scope:**<br>LEA-wide | Reducing structural inequities in the virtual setting through inclusive digital platforms, equitable scheduling, and transportation supports.<br><br>Building teacher capacity to use MAP and CAASPP data for early identification and tailored supports.<br><br>Promoting access for all while targeting groups with the highest need ensures systemwide equity.<br><br>These supports are provided LEA-wide to ensure that all unduplicated students, regardless of grade level or virtual location, benefit from integrated instructional and behavioral interventions. Given the school’s small size and online model, delivering these supports schoolwide increases impact and avoids stigmatization or fragmentation of services. | Metric 2a, 1b, 7a: Self-reflection Ratings on Standards-Aligned Instructional Materials<br><br>Local Metric: MAP Growth on Interim Assessments<br><br>Local Metric: ELPAC and EL Reclassification Rates |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.2** | **Action:**<br>Professional Development<br><br>**Need:**<br>Metric 4b/4d: Postsecondary readiness outcomes remain a significant concern for unduplicated student groups. In 2025, A-G/CTE completion rates remained at 0% for English Learners and Students with Disabilities, while Socioeconomically Disadvantaged students improved to 20.5%, demonstrating continued achievement gaps among student groups.<br><br>Metric 4a: CAASPP results indicate continued academic underperformance in English Language Arts and Mathematics among unduplicated pupils. While some grade levels demonstrated growth, overall achievement remains below desired levels, particularly in secondary grades and among historically underserved student groups.<br><br>Metric 6a: Suspension rates for Students with Disabilities increased from 6.3% to 9% in 2025 and continue to exceed desired outcomes, indicating the need for stronger instructional and behavioral supports.<br><br>Metric 2a, 1b, 7a: Self-Reflection Tool results remained largely unchanged in 2025, with several content areas continuing to reflect Initial Implementation rather than Full Implementation, highlighting the need for | Professional development equips teachers with the skills and strategies necessary to improve outcomes for English Learners, Foster Youth, Low-Income students, and Students with Disabilities. Training focuses on standards-aligned instruction, data-driven decision making, differentiated instruction, Universal Design for Learning (UDL), culturally responsive teaching practices, and effective intervention strategies designed to accelerate achievement for underserved student groups.<br><br>Providing professional development on an LEA-wide basis ensures consistent implementation of instructional practices across all grade levels and content areas within the virtual learning environment. Because unduplicated pupils are enrolled throughout the LEA and are served by multiple teachers and programs, a comprehensive LEA-wide approach is the most effective means of improving academic achievement, increasing college and career readiness, reducing achievement gaps, and strengthening student engagement and behavioral outcomes. | Metric 4b, 4d: A–G and CTE Pathway Completion Rates<br><br>Metric 4a: CAASPP Math and ELA Proficiency<br><br>Metric 6a: Suspension Rate for Students with Disabilities<br><br>Metric 2a, 1b, 7a: Self-Reflection Ratings on Standards-Aligned Materials<br><br>Local Metric: MAP Growth on Interim Assessments<br><br>Local Metric: EL Reclassification Rate and ELPAC Performance |

| 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 |
|---|---|---|---|
| | ongoing professional learning and instructional support.<br><br>**Scope:**<br>LEA-wide | | |
| **1.4** | **Action:**<br>English Learners<br><br>**Need:**<br>Based on Year 2 Outcome Data, English Learners continue to demonstrate significant academic and college/career readiness gaps. In 2025, English Learners had a 0% A-G/CTE completion rate, indicating that English Learners are not yet accessing postsecondary readiness pathways at rates comparable to their peers.<br><br>CAASPP results and local assessment data indicate that many English Learners continue to perform below grade-level standards in English Language Arts and Mathematics and require additional support in academic language development, literacy, and content-area instruction.<br><br>English Learner Progress Indicator (ELPI) and local ELPAC data demonstrate the need for continued emphasis on language acquisition and English language development. While students have demonstrated progress toward English proficiency, additional support is needed to accelerate language acquisition and increase reclassification rates. | This action provides ongoing professional development focused on evidence-based strategies for English language development, designated and integrated ELD instruction, academic vocabulary development, literacy acceleration, language acquisition, and culturally responsive instructional practices. The action also supports the implementation of ELD curriculum and literacy resources designed to improve access to grade-level content and accelerate English proficiency.<br><br>Providing this action on an LEA-wide basis ensures that all educators serving English Learners are equipped with consistent instructional strategies and resources to support language development and academic success. Because English Learners are enrolled across grade levels and content areas throughout the LEA, a comprehensive LEA-wide approach is the most effective means of improving English language proficiency, academic achievement, reclassification outcomes, and college and career readiness. | Percentage of English Learner, Socioeconomically Disadvantaged, and Students with Disabilities who successfully completed the courses to satisfy the A-G or CTE Pathway Requirement. (Aeries SIS) |

| 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 |
|---|---|---|---|
| | Delta Charter's Targeted Support and Improvement (TSI) designation further highlights the need to strengthen instructional practices and targeted supports for student groups experiencing persistent achievement gaps.<br><br>**Scope:**<br>LEA-wide | | |
| **1.7** | **Action:**<br>Certificated Teacher/Classified<br><br>**Need:**<br>Based on year 2 outcome data. Metric 1a: Although the percentage of appropriately assigned teachers improved from 72% in 2023 to 94% in 2025, continued investment in certificated and classified staffing is necessary to ensure all students, particularly unduplicated pupils, receive access to highly qualified staff and consistent instructional support.<br><br>Metric 4b/4d: Postsecondary readiness gaps persist for unduplicated student groups. In 2025, English Learners and Students with Disabilities had 0% A-G/CTE completion rates, while Socioeconomically Disadvantaged students improved to 20.5%. These results demonstrate the need for continued individualized support and intervention. | This action provides funding to recruit, retain, and support certificated and classified staff who deliver direct instruction, intervention, counseling, student support services, and individualized assistance for English Learners, Foster Youth, Low-Income students, and Students with Disabilities.<br><br>Adequate staffing allows the LEA to maintain lower student-to-teacher ratios, provide targeted academic intervention, monitor student progress, support college and career readiness, and respond to the behavioral and social-emotional needs of students. Classified support staff further assist with attendance outreach, intervention services, and family engagement efforts that directly benefit unduplicated pupils.<br><br>Because unduplicated pupils are enrolled across all grade levels and programs within the LEA, providing this action on an LEA-wide basis ensures equitable access to qualified staff, consistent support systems, and targeted interventions throughout the virtual learning environment. This comprehensive staffing model is | Metric 1a: Percentage of Appropriately Assigned Teachers<br><br>Metric 4a: CAASPP ELA and Math Proficiency<br><br>Metric 4b, 4d: A–G and CTE Completion Rates<br><br>Metric 6a: Suspension Rates (particularly for Students with Disabilities)<br><br>Local Metric: Staff Retention and Vacancy Rates |

| 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 |
|---|---|---|---|
| | Metric 4a: CAASPP results indicate that many students continue to perform below grade-level standards in English Language Arts and Mathematics, requiring additional instructional support, intervention, and academic monitoring.<br><br>Metric 6a: Suspension rates for Students with Disabilities increased from 6.3% to 9% in 2025, indicating the need for additional behavioral supports and student services.<br><br>Additionally, Delta Charter's Targeted Support and Improvement (TSI) designation highlights the need for sustained staffing capacity to provide targeted interventions and individualized support for student groups experiencing persistent achievement gaps.<br><br>**Scope:**<br>LEA-wide | the most effective means of addressing identified achievement gaps and supporting the needs identified through the school's TSI designation. | |
| **3.1** | **Action:**<br>Parent Engagement<br><br>**Need:**<br>The 2025 California School Dashboard indicates that Delta Charter continues to experience significant achievement and engagement challenges among unduplicated student groups. Overall performance in English Language Arts remained Orange, with students performing 57.2 points below standard and declining 24.5 points from the prior year. Mathematics performance | This action provides activities, materials, and resources designed to increase parent and family engagement, strengthen home-school partnerships, and improve communication with families of English Learners, Foster Youth, and Low-Income students. Parent workshops, educational events, family outreach activities, and culturally responsive communication strategies help families understand academic expectations, attendance requirements, graduation pathways, college and career readiness opportunities, and available student supports. | Chronic Absenteeism Rate<br>English Learner Progress Indicator (ELPI)<br>College and Career Readiness Indicator<br>CAASPP ELA and Mathematics Performance<br>Parent and Family Engagement Local Indicator<br>Local Climate Survey Results |

| 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 |
|---|---|---|---|
| | remained Orange, with students performing 77.1 points below standard.<br><br>English Learner Progress declined to 35.4% of students making progress toward English proficiency and remained in the Orange performance level. College and Career Readiness also remained Orange, with only 21.4% of students prepared and a decline of 3.3 percentage points from the prior year.<br><br>Chronic Absenteeism increased to 15.4% and was identified in the Red performance level, while Suspension Rate increased to 6.8% and remained Orange. These outcomes indicate a continued need to strengthen family engagement, attendance supports, communication systems, and partnerships with families of English Learners, Foster Youth, and Low-Income students.<br><br>**Scope:**<br>LEA-wide | Providing these services on an LEA-wide basis ensures that all families of unduplicated pupils have equitable access to information, resources, and opportunities to participate in their children's education. Increased family engagement is expected to improve attendance, academic achievement, English learner outcomes, student engagement, and college and career readiness for the student groups that generated the greatest needs identified in the 2025 Dashboard and local assessment data. | Parent Participation Rates at School Events and Workshops |
| **3.2** | **Action:**<br>Student Engagement<br><br>**Need:**<br>The 2025 California School Dashboard indicates that student engagement remains a significant area of need for Delta Charter. Chronic Absenteeism increased to 15.4% and is identified at the Red performance level. Multiple student groups, including English Learners, Socioeconomically Disadvantaged | This action provides activities, materials, and supplies that increase student participation, engagement, school connectedness, and access to enrichment opportunities. Student engagement activities help build positive relationships, increase attendance, improve motivation, and strengthen students' connection to school. These supports are particularly important for English Learners, Foster Youth, and Low-Income students who may face additional barriers to engagement and participation. | Student performance on the ELA Smarter Balanced Summative Assessment (CAASPP) or the California Alternate Assessment, in grades 3–8 and 11 |

| 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 |
|---|---|---|---|
| | students, and other unduplicated pupil groups, continue to experience attendance and engagement challenges that impact academic achievement.<br><br>Additionally, the Suspension Rate increased to 6.8% and remains at the Orange performance level, indicating a need to strengthen student connectedness, school engagement, and positive school climate. English Language Arts, Mathematics, English Learner Progress, and College and Career Readiness indicators all remain in the Orange performance level, suggesting that increased student engagement and participation are necessary to improve academic outcomes.<br><br>Local survey data and educational partner feedback continue to emphasize the importance of creating meaningful opportunities for students to connect with their school community, participate in enrichment activities, and develop a sense of belonging within the virtual learning environment.<br><br>**Scope:**<br>LEA-wide | Providing these opportunities on an LEA-wide basis ensures equitable access for all students and promotes a positive school culture across grade levels and programs. Increased student engagement is expected to improve attendance, reduce disengagement, support academic achievement, strengthen social-emotional well-being, and improve outcomes for unduplicated student groups. | |

### *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 1.1

| **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 | $8,739,903.00 | $1,373,564.00 | 15.716% | 0.000% | 15.716% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $8,502,453.00 | $511,667.00 | $0.00 | $0.00 | $9,014,120.00 | $8,502,453.00 | $511,667.00 |

| 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 | Intervention | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools: Delta Charter School K-12 | July 2024-June 2027 | $218,853.00 | $511,667.00 | $218,853.00 | $511,667.00 | | | $730,520.00 | |
| 1 | 1.2 | Professional Development | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools: Delta Charter School K-12 | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 1 | 1.3 | College and Career Supports | All | No | | | All Schools<br>Specific Schools: Delta Charter K-12 | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 1 | 1.4 | English Learners | English Learners | Yes | LEA-wide | English Learners | All Schools | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 1 | 1.5 | Students with Disabilities | Students with Disabilities | No | | | All Schools<br>Specific Schools: Delta Charter School K-12 | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 1 | 1.6 | Technology | All | No | | | All Schools | July 2025-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Specific Schools: Delta Charter School K-12 | | | | | | | | | |
| 1 | 1.7 | Certificated Teacher/Classified | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 2 | 2.1 | Professional Development | All | No | | | Specific Schools: Delta Charter K-12 | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 2 | 2.2 | CTE Pathways | All | No | | | Specific Schools: Delta Charter K-12 | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 2 | 2.3 | Dual Enrollment | All | No | | | Specific Schools: Delta Charter K-12 | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 3 | 3.1 | Parent Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Delta CharterDelta Charter K-12K-12 | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 3 | 3.2 | Student Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Delta Charter K-12 | July 2024-June 2027 | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |
| 3 | 3.3 | Attendance Incentives | All | No | | | All Schools | | $690,300.00 | $0.00 | $690,300.00 | | | | $690,300.00 | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| $8,739,903.00 | $1,373,564.00 | 15.716% | 0.000% | 15.716% | $3,670,353.00 | 0.000% | 41.995 % | **Total:** | $3,670,353.00 |
| | | | | | | | | **LEA-wide Total:** | $3,670,353.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.1** | Intervention | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools: Delta Charter School<br>K-12 | $218,853.00 | |
| **1** | **1.2** | Professional Development | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools: Delta Charter School<br>K-12 | $690,300.00 | |
| **1** | **1.4** | English Learners | Yes | LEA-wide | English Learners | All Schools | $690,300.00 | |
| **1** | **1.7** | Certificated Teacher/Classified | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $690,300.00 | |
| **3** | **3.1** | Parent Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Delta Charter<br>K-12 | $690,300.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 3 | 3.2 | Student Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Delta Charter K-12 | $690,300.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $5,413,889.00 | $5,413,889.00 |

| 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** | Intervention | Yes | $720,870.00 | $720,870.00 |
| **1** | **1.2** | Professional Development | Yes | $2,500.00 | $2,500.00 |
| **1** | **1.3** | College and Career Supports | No | $10,000.00 | $10,000.00 |
| **1** | **1.4** | English Learners | Yes | $5,000.00 | $5,000.00 |
| **1** | **1.5** | Students with Disabilities | No | $5,000.00 | $5,000.00 |
| **1** | **1.6** | Technology | No | $15,000.00 | $15,000.00 |
| **1** | **1.7** | Certificated Teacher/Classified | Yes | $4,612,519.00 | $4,612,519.00 |
| **2** | **2.1** | Professional Development | No | $5,000.00 | $5,000.00 |
| **2** | **2.2** | CTE Pathways | No | $5,000.00 | $5,000.00 |
| **2** | **2.3** | Dual Enrollment | No | $1,000.00 | $1,000.00 |

| 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) |
|---|---|---|---|---|---|
| **3** | **3.1** | Parent Engagement | Yes | $5,000.00 | $5,000.00 |
| **3** | **3.2** | Student Engagement | Yes | $15,000.00 | $15,000.00 |
| **3** | **3.3** | Attendance Incentives | No | $12,000.00 | $12,000.00 |

# 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) |
|---|---|---|---|---|---|---|
| $1,216,349.00 | $4,645,019.00 | $4,645,019.00 | $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) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Intervention | Yes | $5,000.00 | $5,000.00 | | |
| 1 | 1.2 | Professional Development | Yes | $2,500.00 | $2,500.00 | | |
| 1 | 1.4 | English Learners | Yes | $5,000.00 | $5,000.00 | | |
| 1 | 1.7 | Certificated Teacher/Classified | Yes | $4,612,519.00 | $4,612,519.00 | | |
| 3 | 3.1 | Parent Engagement | Yes | $5,000.00 | $5,000.00 | | |
| 3 | 3.2 | Student Engagement | Yes | $15,000.00 | $15,000.00 | | |

# 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) |
|---|---|---|---|---|---|---|---|---|
| $8,496,128.00 | $1,216,349.00 | 0.352% | 14.669% | $4,645,019.00 | 0.000% | 54.672% | $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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