LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delta Charter Online

CDS Code: 39-68627-0130864

School Year: 2023-24

LEA contact information:

Don Patzer
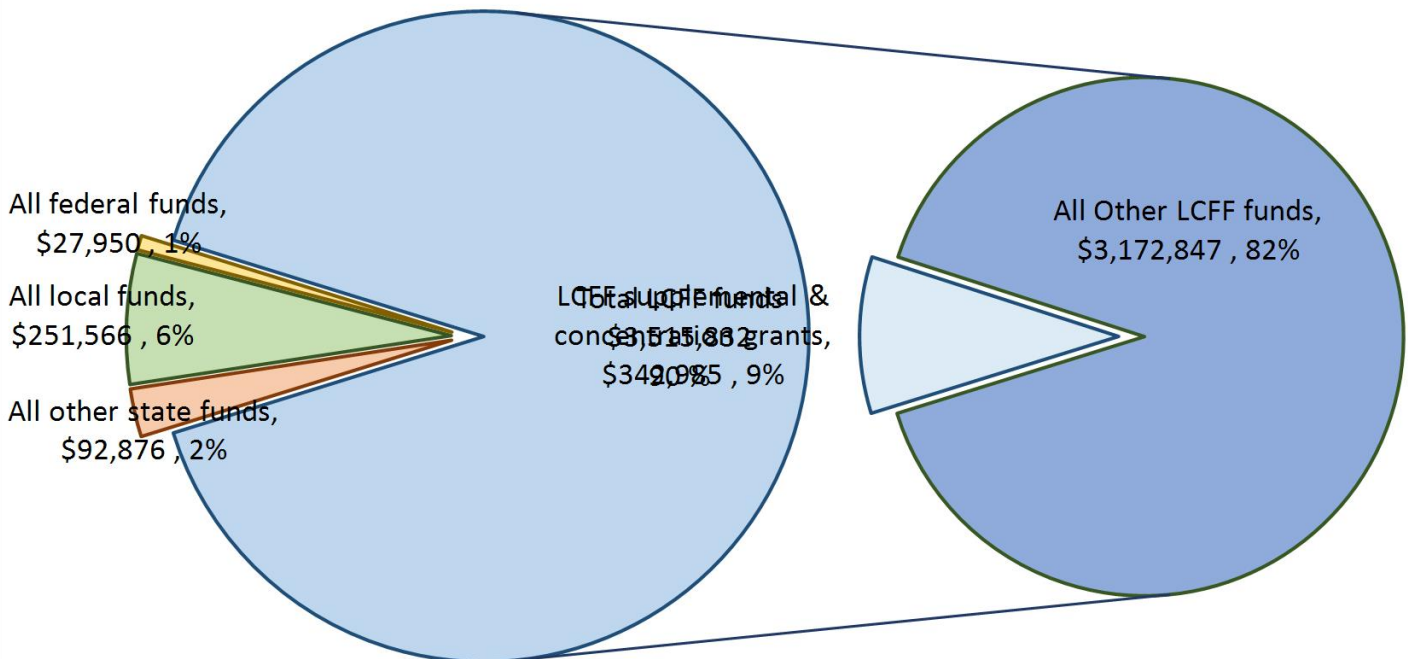
Director of Ed. Services

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209.830.6363 ext. 2391

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $27,950 , 1%

All local funds, $251,566 , 6%

All other state funds, $92,876 , 2%

Total LCFF funds, $3,515,802

LCFF supplemental & concentration grants, $342,955 , 9%
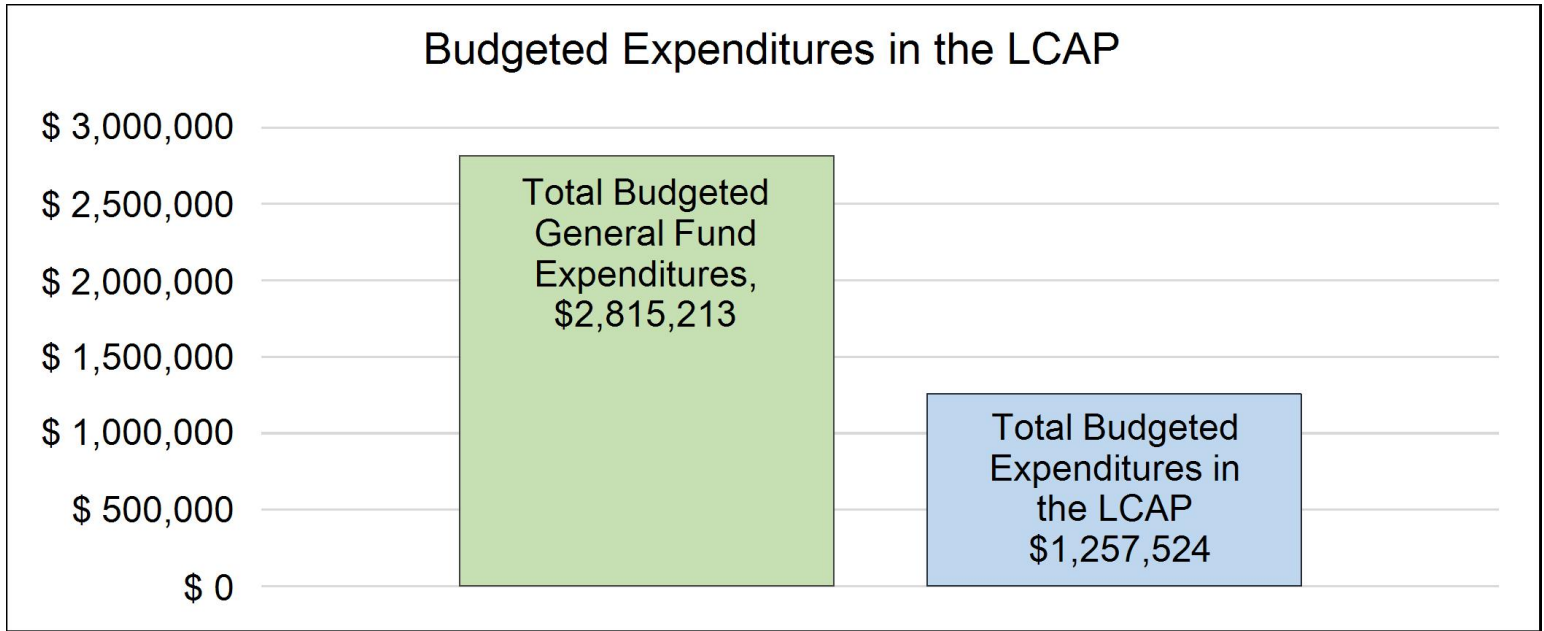
All Other LCFF funds, $3,172,847 , 82%

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

The text description for the above chart is as follows: The total revenue projected for Delta Charter Online is $3,888,224, of which $3,515,832 is Local Control Funding Formula (LCFF), $92,876 is other state funds, $251,566 is local funds, and $27,950 is federal funds. Of the $3,515,832 in LCFF Funds, $342,985 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $2,815,213

Total Budgeted Expenditures in the LCAP $1,257,524

This chart provides a quick summary of how much Delta Charter Online plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.
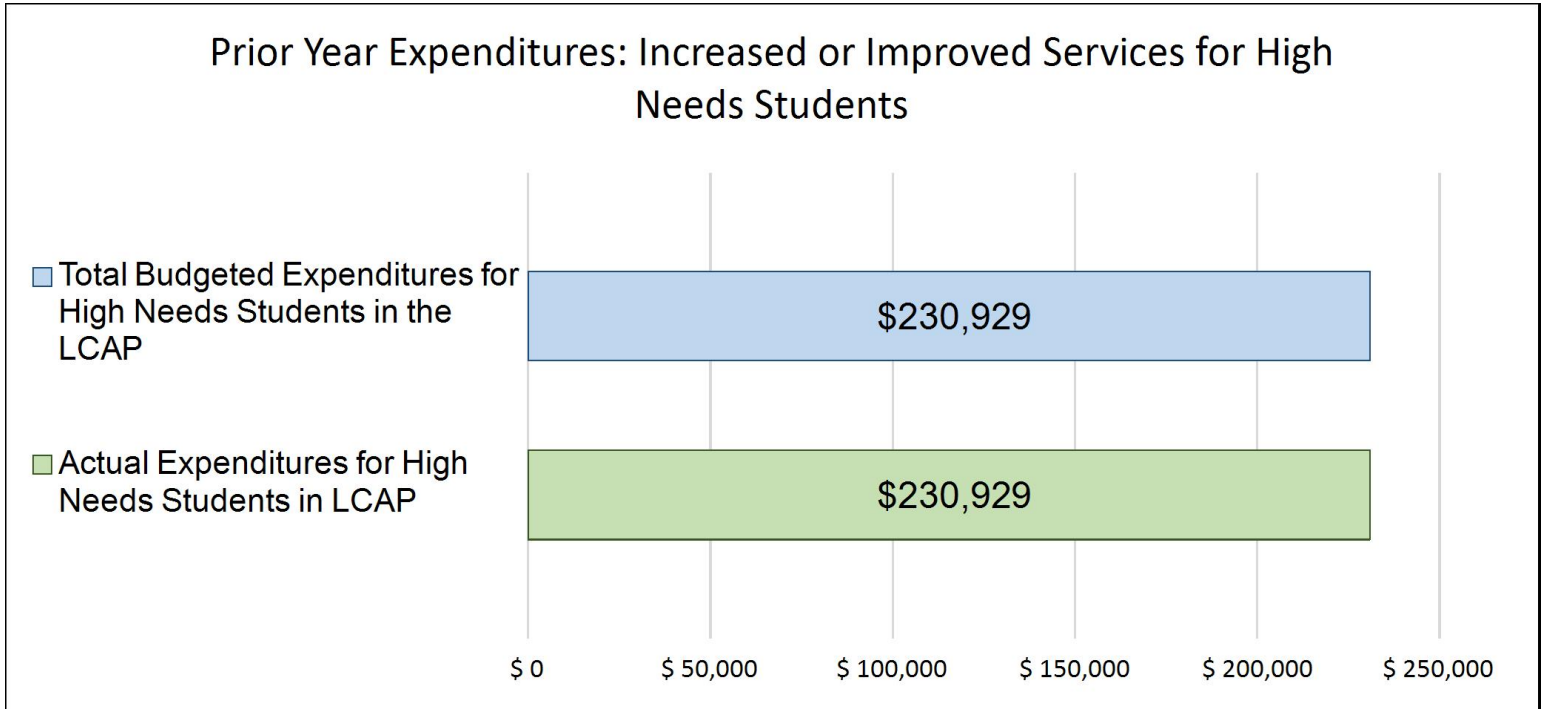
The text description of the above chart is as follows: Delta Charter Online plans to spend $2,815,213 for the 2023-24 school year. Of that amount, $1,257,524 is tied to actions/services in the LCAP and $1,557,689 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Delta Charter Online is projecting it will receive $342,985 based on the enrollment of foster youth, English learner, and low-income students. Delta Charter Online must describe how it intends to increase or improve services for high needs students in the LCAP. Delta Charter Online plans to spend $230,929 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 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $230,929

☐ Actual Expenditures for High Needs Students in LCAP — $230,929

(Axis: $ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000)

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

The text description of the above chart is as follows: In 2022-23, Delta Charter Online's LCAP budgeted $230,929 for planned actions to increase or improve services for high needs students. Delta Charter Online actually spent $230,929 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Delta Charter Online is a tuition-free public charter school that serves 9 -12 school, The school is authorized by New Jerusalem Elementary School District. Delta Charter Online, accredited by the Western Association of Schools and Colleges (WASC), is an innovative, personalized, full-time online learning program providing students with the resources needed to achieve educational goals and graduate with a high school diploma.

Delta Charter Online serves students from San Joaquin County and the surrounding counties. The student - centered environment at Delta Charter Online is strongly supported by Teachers, Administration, and the New Jerusalem Elementary School District School Board.

A change in leadership for the district began this school year (2022-2023). The School Board approved the hiring of our new Superintendent, Kellyann Reis, who brings a long history of attending as a student and then working in various positions for over 20 years in the district.

Our Mission Statement is as follows: Delta Charter Online will recognize the value of each student, shall strive to inspire students to learn and grow to their potential by a) Creating and delivering an innovative, high quality State Standards-focused educational program through a positive learning experience b) Augmenting independent study with academic, personal enrichment, and remediation classes c) Working in partnership with the home and community to meet the individual needs of the student and, d) Developing the learning and social skills necessary for maximizing lifelong learning potential that elicits young people's innate love of learning, builds self-confidence, and prepares students for future educational paths and career pursuits.

According to the CALPADS Reports 1.1, 1.3, Demographic Data of the 273 students shows Socioeconomically Disadvantaged are 51%, English Learners at 8%, and Students with Disabilities are 10%. The Ethnicity breakdown includes 24.72% White, 58.30% Hispanic or

Latino, 5.54% Asian, 6.27% Two or More Races, 2.95% African American, .74% American Indian, and 1.48% Pacific Islander (CALPADS Reports 1.1, 1.3, as of 3/13/2023).

Our curriculum is standards-based and Teachers are utilizing common core state standards, Next Generation Science Standards, and includes A-G requirements for college acceptance. One of Delta Charter Online's core beliefs is that technology has a great impact on student learning. Digital resource programs, including Edgenuity and Google Classroom, provide the structure and support to meet the needs of our students. Delta Charter Online combines a rigorous online curriculum that lets students work at their own pace with high levels of support from Credentialed Teachers.

This personalized learning program combines an online curriculum and a flexible schedule with in-person support available to all students. With our program, students have access to elements usually found in a traditional school setting, while still gaining the benefits and flexibility afforded to them through participation in online learning. This combination of in-person support and a world class online learning management system has resulted in student success for many Delta Charter Online Alumni. The learning management system allows students and teachers to interact and engage with one another beyond the confines of a traditional school schedule and traditional school hours.

Students needing additional assistance beyond the online learning platform are encouraged to participate in regularly scheduled online or face-to-face tutoring and workshop sessions. In addition, students have access to experienced credentialed teachers who provide real-time, in-person support throughout the school day at a local resource center.

Delta Charter Online emphasizes student responsibility and resourcefulness while treating everyone with dignity and respect. In order for the school to maintain its high academic standards, parent and community involvement is sought to create a caring and thoughtful learning environment. Our enrichment programs challenge those students who excel to aim higher towards college.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

During the 2022-2023 school year, coordinating supports and resources to meet the challenges of learning disruption from the impacts of the Covid pandemic (social, emotional and behavioral) was met with great success. With a dedicated staff there were several successes of our academic outcomes.

According to our local assessment tool, Northwest Evaluation Association (NWEA), we administered MAP Growth Reading, and MAP Growth Math in Fall Term (August 2022) and Winter Term (Feb. 2023). See attached data sheet for more details.

MAP Growth Math demonstrated an increase at grades 9th through 11th with annual positive gains in Mean RIT scores from Fall to Winter Term comparisons.

MAP Growth ELA demonstrated an increase at grades 9th through and 12th with annual positive gains in Mean RIT scores from Fall to Winter Term comparisons.

Our Annual Measurable Outcomes of Attendance Rate showed an increase in student positive attendance as compared to the same Month 8 from previous year. 2022-2023 Monthly Attendance Summary (Month 8) Delta Charter Online was 99.70% which was up from 96.79% in 2021-2022. (Goal 1, Actions 1.3 & 1.4; Goal 2, Actions 2.2, 2.3 & 2.5)

Chronic Absenteeism had a notable decrease by half from last year. It went from 16.8% down to 9.10%. This positive decrease was a priority for addressing and will continue our efforts to continue this positive trend. (Goal 2, Action 5b)

During the 2022-2023 school year, both the Annual District Climate Surveys (Survey Monkey) was administered to Parents, Students and Staff. The number of respondents increased from the prior year. (Goal 2, Actions 2.1 & 2.2)

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Professional development was identified as a continued area of need. Topics of identified need for future professional development sessions include 1) how to effectively teach and support all learners in the area of math, ELA and social development and 2) how to utilize data to help inform instruction and remediation to meet the needs of all students. Ongoing professional development will continue for classroom instruction in the area of small group, whole class and classroom engagement strategies. (Goal 1, Actions 1.1, 1.2, & 1.3, Goal 2, Action 2.1)

Another need identified was for further development of systems of support for students with social and behavioral needs. Specifically, Delta Charter Online is looking to provide a system for early detection, monitoring and analysis of how the resources and identified staff is supporting students. Data gathered from both the School Psychologist and Mental Health Specialist, Licensed Therapist revealed there was an increase of referrals for services from students or a member of the family. As a result, the school is working closely with the Deputy Superintendent of Education Services to support and monitor instruction, provide needed social and behavioral learning resources /supports and provide professional development by the Behavior Specialist that provides effective teaching and learning strategies for teachers. (Goal 1, Actions 1.1, 1.2 & 1.3, Goal 2, Action 2.1)

Graduation Rate was calculated on Ca Dashboard for Spring 2022 as 89.8%. For the past two school years, California accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on education communities. This 2022 Graduation Rate

indicator includes students from the most recent graduation cohort (Class of 2022) as well as students from the prior cohort (Class of 2021) who graduated in their fifth year of high school. (Goal 2, Action 5e)

A continued need exists with support for our EL students who are in need of Designated and Integrated support from our Certificated staff daily.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

In order to focus district priorities and resources, two district-wide goals have been written and maintained for the current and final year of the LCAP cycle (2023-2024 school year).

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

Goal 2: Strengthen our participation with families and Educational Partners in a variety of strategic opportunities to deepen family partnerships to build engaging and safe learning environments.

Delta Charter Online key features for the 2022-2023 LCAP are specific and targeted to meet our district needs. Key features include providing both academic and Social/Emotional supports to our students as they progress through the post COVID pandemic era. The school will continue to provide a broad curriculum, based on state standards that reflect evidence of rigor and relevance that is mindful of social and emotional strategies, which will produce students who are college and career ready. Ongoing teacher training will be provided in math, ELA/ELD, Next Generation Science standards and systems of Multi-Tiered supports for students.

Other areas addressed include the Integrated and Designated English Language Development (ELD) which is provided to English Learners, using the ELA/ELD Framework. Additionally, data will be used to drive curriculum and instructional decisions. The district will compare historical academic progress to determine student academic achievements using multiple measures including NWEA MAP scores, state assessments, local and teacher created assessments.

Delta Charter Online and its staff dedicated the 2022-23 school year to analyze student data to determine essential needs for its students. We will continue to focus on the implementation of common core standards - based curriculum in the areas of math and English Language Arts (ELA) to improve student outcomes. (Goal 1, Actions 1.1 & 1.7)

Goal 2 key features include the district continuing to to involve Education Partners in strengthening the home to school connections that are effective, engaging and challenging, while always focusing on the whole child. Delta Charter Online continues to seek involvement from the

community, students and parents in LCAP Education Partner meetings, ELAC/ DELAC meetings, Parent/ Teacher conferences, and focused events regarding academic planning and goal setting.

Delta Charter Online and its staff dedicated the 2022-23 school year to analyze student data to determine essential needs for its students. We will continue to focus on the implementation of common core standards - based curriculum in the areas of math and English Language Arts (ELA) to improve student outcomes (Goal 1, Actions 1 & 7).

Additionally, efforts were made with our intervention programs to increase the number of opportunities to meet the needs of students. With a priority to provide opportunities for its students, the LEA has committed to look for additional opportunities to increase academic supports in both math and ELA. Teachers will continue to advance the effectiveness of their teaching and learning through these materials and teaching strategies.

Finally, the LEA will continue to improve the efforts of core academic content proficiency and social/emotional strategies for the 2023-2024 school year with ongoing professional development and vertical team planning (Goal 1, Metric 4).

Comprehensive Support and Improvement

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

Schools Identified

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

Delta Charter Online, within this LEA District, has not been identified 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.

Does not Apply

Monitoring and Evaluating Effectiveness

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

Does not Apply

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The review and development of the LCAP began in Fall 2022 with all our Educational Partner groups. NJESD engagement with parents, staff, and students occurs during regularly scheduled times as well as during informal interactions to learn about any updates in operations, share opinions and provide input to develop the 2023-2024 LCAP. These meetings helped to update and inform each of the Educational Partners and is considered in the development of the LCAP.

All of our Educational Partners stayed involved with our decision - making efforts as it related to our educational programs. These Educational Partners included Administration, Teachers, Classified Personnel, Parents, ELAC/DELAC members, SJCOE SELPA, and our School Board. Below is a summary of how our Educational Partners stayed involved with decision making efforts as it related to the LCAP.

The development of the LCAP included multiple methods for all Educational Partner groups to participate. The school has ensured that all state requirements were followed in the process of writing the LCAP. After each meeting and results from our Annual District Climate Survey, the input from each Educational Partner group was considered by school staff in goal setting, goal writing, and expenditure allocations within the LCAP.

During the 2022-2023 school year, the district involved Educational Partners in strengthening the home to school connections by periodically sending letters and recorded phone message communications. Additionally, DCO Teachers held monthly meetings in-person to discuss a myriad of topics including school operations, academic progress, and sharing local resources for families. The LCFF Priority #3 Self - Reflection Tool and the LCFF Priority #2 Self-Reflection Tool was sent to Certificated and Classified staff, Para- professionals, and office staff.

Bi-weekly Staff meetings were held with the Principal focused on supporting strategies for effective teaching and learning. The Teachers continued communications weekly for parents to receive updates and any changes to school operations.

The Principal, Counselor and Teachers were in constant communication among themselves as well with students and families regarding student academic, behavioral, health and emotional needs. Teachers used various tools to communicate including phone, voicemail, emails, Class Dojo, and other phone applications.

There were five DELAC meetings held throughout the year that included agenda items related to the development of the LCAP. During these meetings, data from the district Annual Climate Surveys (administered to parents, students and staff), ELPAC results, and data from local assessments of NWEA MAP were shared. Our Educational Partners gave input on what actions they felt were most important and which actions were a priority. Notes were taken at each meeting with comments and suggestions. At the April 21,2023 DELAC meeting, a draft of the LCAP was shared prior to going to the school board for approval.

The LCAP was also shared with District Management in December 2022 and March 2023. The agenda included the review of academic and survey data, LCAP Goals and Actions, and provided time for input and feedback regarding the Self - Reflection Tools (Metric 2a, Metric 3). Discussion around the data and implementation/effectiveness of the LCAP Actions that occurred provided insight into what was working and what needed to be revised. The District Management team was asked to further analyze and provide some proposed next steps for LCAP Action items.

Throughout the year, our Deputy Superintendent shared and discussed relevant actions of the LCAP with the Special Education Local Plan Area (SELPA) to ensure alignment with the Special Education Local Plan.

As a result of the Educational Partners feedback, a review of both state and local indicators and collection of all local data, the development of the draft LCAP was created. The draft LCAP is scheduled to be presented at a Public Hearing on June 26, 2023, for input and the School Board Meeting on June 27, 2023, is scheduled for the approval of the 2023-2024 LCAP.

A summary of the feedback provided by specific educational partners.

During the 2022-2023 school year, our Educational Partners provided Delta Charter Online several insights, opinions, and offered personal experiences that informed the decisions for school operations for the 2023-2024 LCAP.

For Teachers and Special Education staff, much discussion of how the school operations were being planned for implementation was provided for consideration. Specifically, the school's Vision and Mission statements were reviewed and the daily implementations were considered. Additionally, the topic of how to provide Special Education Services with the support of general education staff was a topic of continued discussion.

Delta Charter Online Administrative team discussed strategies to increase student engagement, support social and emotional health with our students and providing opportunities to monitor daily student attendance.

The Delta Charter Online Annual District Climate Surveys were administered to Parents, Students and Staff October - November 2022 and the data was included to provide feedback. 91% of students and parents stated the school is safe and welcoming. Overall, 82% of parents felt that Delta Charter Online has a positive school climate and 85% of parents felt the Resource Center was clean and in good working condition.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The Delta Charter Online Annual District Climate Surveys were administered to Parents, Students and Staff October - November 2022 and the data was included to provide feedback. 97% of students and parents stated the school is safe and welcoming. Overall, 85% of parents felt that Delta Charter Online has a positive school climate and 64% of parents felt the Resource Center was clean and in good working condition. 92% of students and parents stated there was effective communication from the school.

Based on the review of data and identified student needs, the LCAP reflects either maintenance or an increase in funding for the listed below.

The LEA and all Educational Partners recommend the following for the 2023-2024 LCAP:

- Provide ongoing opportunities for academic learning recovery (Goal 1, Action 3)
- Continue to maintain a high level of communication and opportunities for two-way communications among all Educational Partners (Goal 2, Action 1)
- Expand the school plan to increase support and monitoring of the social and emotional wellbeing supports and services (Goal 1, Action 3; Goal 2, Action 2)
- Expand Professional Development and training to all staff in support of early detection of social and emotional needs and instructional strategies in ELA/ELD, and math. (Goal 1, Action 1.1, 1.3)
- Administer NWEA only in Fall and Winter Terms and in Spring Term only when students do not take CASSPP assessments.
- Improve and maintain school facilities (Goal 1C)

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

There are several reasons as to why our LEA has developed this goal. This goal was developed to ensure students are provided with the needed supports and services to access the educational program in order to meet and/or exceed grade level standards.

The actions within this goal are designed to provide students access to highly qualified teachers and the necessary instructional supports and materials to promote mastery of the adopted academic standards. Furthermore, the actions within this goal support ongoing targeted professional development that supports best instructional practices while also allowing for differentiated supports consistent with individual student needs. We will monitor and evaluate the actions by collecting and reviewing data including student performance on state and local assessments (NWEA MAP Growth and CAASPP), instructional materials and technology inventory, staff participation in professional learning and facility maintenance reviews. We will as well solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on the implementation of state adopted academic and performance standards.

Specifically, the following points highlight the rationale for our actions outlined below.

1 - Formative Assessment data have highlighted the continued focus needed to support student academic performance. Delta Charter Online continues to see evidence of underperforming students in ELA and math as evidenced by multiple measures.

2 - Our student groups have demonstrated low performance when compared to state results. (EL, Hispanic, White, Low SES, Spec. Ed, Foster Youth, and Homeless Youth).

3 - Delta Charter Online recognizes that Support Staff are an integral aspect of the classroom and need continuous support and professional development to ensure quality instruction.

4 - The needs of students with social, emotional and behavioral needs have surfaced through the increased number of referrals to our Counselling staff. We have built into our plan academic, social, and emotional strategies and skills to foster a positive mindset into daily instruction.

State Priorities:

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Pupil Outcomes

To explain how the Actions and Metrics will help achieve this academic goal can be connected to John Hattie's research (2017) showing that a teacher's ability to estimate student achievement and teacher's collective efficacy for student learning are the number one and number two factors that influence student achievement. Therefore, the actions affiliated with local formative assessment tools, training and collaboration with staff are supported by research as well as by data from our local metrics. We plan to achieve this goal through the implementation of the following Actions and will measure the effectiveness of the Actions and progress toward meeting the goal using the identified Metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1a. Teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. (CALPADS)	100% (2020-2021 CALPADS)	100% (2021-2022 SARC)	90% (2021-2022 CalSAAS)		100% (CalSAAS)
1b. Sufficient access to standards-aligned instructional materials.(Board Resolution)	100% (2020-21 Board Resolution No. 21-0811A dated August 11, 2020)	100% (2021-2022 Board Resolution No. 22-0914B dated September 14, 2022)	100% (August 30, 2022 William's Act Site Visit)		100% (Board Resolution)
1c. School Facilities are maintained and in good repair. (FIT Tool)	100% (2020-2021 FIT Tool)	100% (2021-2022 FIT Tool)	100% (2022-2023 FIT Tool)		100% (FIT Tool)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2a. LCFF Priority 2 Self - Reflection Tool on Recently Adopted Academic Standards and/or Curriculum Framework (Local Indicator, LCFF Priority 2 Self - Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase 2 – Beginning Development 3 –Initial Implementation 4 –Full Implementation 5 – Full Implementation and Sustainability	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---4 Mathematics: ---5 Next Gen. Science Standards: ---3 History-Social Science: ---2 LCFF Priority 2/ Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---5	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---3 History-Social Science: ---3 LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---5	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5 LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---5		LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5 LCFF Priority 2/ Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---3 History-Social Science: ---2	ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---4 History-Social Science: ---3	ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5		ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5
4a. Statewide/ Local Assessments (Local Indicator) - Percentage of students who meet or exceed standard on the NWEA Math and Reading Measures of Academic Performance (MAP) assessment	2020-21 NWEA Data Results Winter Term (Jan. 2021) MAP Growth ELA Meets and Exceeds Standard = 70% Winter Term (Jan. 2021) MAP Growth Math Meets and Exceeds Standard = 44%	2021-22 NWEA Data results Winter Term (Jan. 2022) MAP Growth ELA Meets and Exceeds Standard = 53% Winter Term (Jan. 2022) MAP Growth Math Meets and Exceeds Standard = 50% See attached document for further details.	2022-23 NWEA Data results Winter Term (Feb. 2023) MAP Growth ELA Meets and Exceeds Standard = 51% Winter Term (Feb. 2023) MAP Growth Math Meets and Exceeds Standard = 55% See attached document for further details.		80% Overall Meets or Exceeds Standard (NWEA)
4b. Percentage of students who have	N/A	6.5% (5 of 77 Seniors)	3.1% (3 of 95 Seniors)		10% Annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University					(SIS)
4c. The percentage of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with Sate Board of Education-approved career technical education standards and frameworks	N/A	30.8% (96 of 312 Students)	27.8% (59 of 212) (SIS)		30% Annually (SIS)
4e. Percentage of English Learner students who make progress toward English proficiency	75% Annual progress (2018-2019 Summative ELPAC Scores 2019-2020 Summative ELPAC Scores)	50% Annual Progress (2020-2021 Summative ELPAC Scores)	**Less than 11 Students*** **No Proficiency Level on Dashboard***		100% Annual Progress (Dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4f. Percentage of English Learners who meet District standards to be Reclassified as Fluent English Proficient	21.4% (2019-2020 District Reclassification Criteria)	71.40% (5 Students) (2020-2021 District Reclassification Criteria	8.70% (2 Students) (2021-2022 District Reclassification Criteria)		5 Students Annually (District Reclassification Criteria)
7a. Percentage of students who have access to a broad course of study that includes all of the subject areas included in EC Section 51210 and EC Section 51220	100% (2020-2021 Master Schedules and Course Offerings)	100% (2021-2022 Master Schedule, SIS, Beyond SST, CALPADS)	100% (2022-2023 Master Schedule, SIS, CALPADS)		100% (Master Schedule, SIS, CALPADS)
7b. Programs/Services developed and provided to unduplicated pupils	100% (2020-2021 Schedules, class lists, CALPADS)	100% (2021-2022 Schedules, class lists, CALPADS)	100% (2022-2023 Schedules, class lists, CALPADS)		100% (Schedules, class lists, CALPADS)
7c. Programs/Services developed and provided to individuals with exceptional needs.	100% (2020-2021 Schedules, SEIS, Beyond SST, CALPADS)	100% (2021-2022 Schedules, SEIS, Beyond SST, CALPADS)	100% (2022-2023 Schedules, SEIS, CALPADS)		100% (Schedules, SEIS, CALPADS)
8a. Other Pupil Outcomes - Students have access to all	100% Access (2020-2021 Edgenuity)	100% Access (Edgenuity)	100% Access (Edgenuity)		100% Access (Edgenuity)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
adopted course of study					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Training & Compliance	1. All Instruction related staff will be provided professional learning, collaboration, coaching and training in order to obtain state required compliance that contribute to increased or improved services with a focus on English Learner, Foster and Homeless Youth, and Low - Income students. Effective skills and strategies will be provided to all staff through both professional development and Principal observation and feedback.	$9,521.00	Yes
1.2	Assessment Planning	2. Assessment Systems, Training and Implementation including English Learners, Foster Youth, and Low - Income students. Provide a District Data Systems Analyst to support the Director of Data Systems and Oversight in the daily needs from multiple data systems.	$97,459.00	Yes
1.3	Intervention/Remediation	3.Intervention for students in need of academic, credit recovery, social/emotional or behavioral support. Provide staff and parents training and guidance. Include community - based agencies to support our parents and students. Provide support programs during summer school, including Foster Youth, Low - Income and English Learner students.	$19,278.00	Yes
1.4	Supplemental Materials and Events	4. Attendance rewards, student educational trips, Parent Education, ELD Adult Education Class, Guest Speakers, curriculum, and student engagement.	$2,993.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	EL/ Instruction	5. English Learner Coordinator to provide support and testing services to students. English Learner Coordinator will promote parent involvement and input. English Learners receive 30 min. each of Integrated and Designated English Language Development instruction with both Certificated staff. Curriculum for ELA/ELD standards are provided.	$39,296.00	Yes
1.6	Certificated/Classified Staffing	6. Fully Credentialed Teacher and instructional support. Personnel-Staffing meeting State requirements for Operational Services including Custodial staff.	$905,359.00	No
1.7	Core Curriculum	7. All students will have access to print and digital instructional materials that are Standards - Aligned and adopted by SBE.	$17,575.00	Yes
1.8	Certificated Staffing/Special Education	8. Fully Credentialed Teacher in Special Education will provide services to meet the needs of all students from their Individual Education Plans and support plans.	$119,506.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All Actions were implemented as planned. There were no challenges in implementation.

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

There were no material differences identified.

An explanation of how effective the specific actions were in making progress toward the goal.
Actions1.1 - 1.8 were identified to allow for a priority on academic achievement and monitoring of all student groups with schoolwide systems and supports. As a result, academic data shown on Metric 4a and Metric 4e demonstrate the programs and resources provided to the students have made a positive gains. Additionally, Metrics 1a, 1b, 7a, 7b,7c, and 8a all validate the positive results of the Year 2 Outcomes that were outlined in all Actions. There were no deficiencies identified through Metric results.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Metric 1a and 4e Year 2 and Desired Outcome changed the data source for information gathering. 4a Metric and Outcome changed the annual testing windows so data reporting reflects new comparative data by term. 7a and 7c Metrics no longer uses Beyond SST as a data source for information gathering.

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

Goals and Actions

Goal

Goal #	Description
2	Strengthen our participation with families and Educational Partners in a variety of strategic opportunities to deepen family partnerships in order to build engaging and safe learning environments.

An explanation of why the LEA has developed this goal.

This goal was developed to strengthen the partnership between the school and families and ensure opportunities for parents and community to share their voices and provide feedback. Research shows that student relationships, school climate, and parent involvement are key factors to improve student engagement and promote a positive home to school partnership.

The actions within this goal are designed to promote, build and support meaningful relationships amongst parents, students, teachers, community members and other relevant Educational Partners. Feedback from Educational Partners and a review of the Annual District Climate Survey data will provide evidence of the impact of engagement efforts and community partnerships by monitoring and evaluating student attendance, chronic absenteeism, to measure the impact of actions specific to increasing school connectedness, safety and collaborative relationships.

Specifically, the following points highlight the rationale for our actions outlined below.

1 - The LEA has developed this goal due to learning disruption from the impacts of the Covid pandemic (social, emotional and behavioral) that have highlighted the continued efforts needed to strengthen our partnership with families and Educational Partners and ensure opportunities for parents/community to share their voices and provide feedback to our school.

2 - Delta Charter Online desires to increase the relationship between home and school in order to have alignments of structures and supports for student success at school. We wish to continue to prevent behaviors before they result in Attendance or Discipline Review Team meetings. Our school desires to enrich a culture and community of safety and support between school and home/community through outreach and professional development to ensure quality instruction.

3 - Additionally, Delta Charter Online has developed this goal in order to address the needs of students with social, emotional and behavioral needs that have surfaced through the increased number of referrals to our Counselling staff. We have built into our plan academic, social, and emotional
strategies and skills to foster a positive mindset into daily instruction.

State Priorities:

Priority 3: Parental and Family Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

To explain how the Actions and Metrics will help achieve this academic goal can be connected to research (EdResearch for Recovery, annenberg.brown.edu/recovery) showing that student relationships, school climate, and parent involvement are key factors that influence student engagement and a positive home to school partnership. Therefore, the actions affiliated with home to school connections and relationship building, increased daily attendance, and building a safe and thriving school climate of behavior and attitude is all supported by research as well as by data from our local metrics.

We plan to achieve this goal through the implementation of the following Actions and will measure the effectiveness of the Actions and progress toward meeting the goal using the identified metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3a. LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement: Section 1: Building Relationships Between School Staff and Families - Q #4 Section 3: Seeking Input for Decision Making -Q #9	N/A	Based on Education Partners feedback, the complete list of 12 questions from the LCFF Priority 3 Self - Reflection Tool ratings will be included for future Year 2 and Year 3 outcomes. *For further information on complete list of Self - Reflection Tool ratings, see attached document.	LCFF Priority 3 Self - Reflection Tool Section 1: Building Relationships Between School Staff and Families Q1- 5 - Full Implementation and Sustainability Q2 - 5 - Full Implementation and Sustainability		LCFF Priority 3 Self - Reflection Tool Section 1: Building Relationships Between School Staff and Families Q1- 5 - Full Implementation and Sustainability Q2 -5 - Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability			Q3 - 5 - Full Implementation and Sustainability Q4 - 5 - Full Implementation and Sustainability Section2: Building Partnerships for Student Outcomes Q5 - 5 - Full Implementation and Sustainability Q6 - 5 - Full Implementation and Sustainability Q7 - 5 - Full Implementation and Sustainability Q8 - 5 - Full Implementation and Sustainability Section 3: Seeking Input for Decision - Making		Q3 -5 - Full Implementation and Sustainability Q4 -5 - Full Implementation and Sustainability Section2: Building Partnerships for Student Outcomes Q5 -5 - Full Implementation and Sustainability Q6 - 5 - Implementation and Sustainability Q7 -5 - Full Implementation and Sustainability Q8 -5 - Full Implementation and Sustainability Section 3: Seeking Input for Decision - Making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Q9 - 5 - Full Implementation and Sustainability Q10 - 5 - Full Implementation and Sustainability Q11 - 5 - Full Implementation and Sustainability Q12 - 5 - Full Implementation and Sustainability (Revised January 2022 LCFF Priority 3 Self - Reflection Tool)		Q9 -5 - Full Implementation and Sustainability Q10 -5 - Full Implementation and Sustainability Q11 -5 - Full Implementation and Sustainability Q12 -5 - Full Implementation and Sustainability (Revised April 2023 LCFF Priority 3 Self - Reflection Tool)
5a. School Attendance Rate - The percentage of Students' Average Daily Attendance (ADA)	95% (2020-2021 Attendance Rates, P8, SIS)	97% (2021-2022 Attendance Rates, P8, SIS)	99.70% (2022-2023 Attendance Rates, P8, SIS)		95% (Attendance Rates, P8, SIS)
5b. Percentage of students identified as Chronically Absent- Students who are absent from school 10% or more for the total number of days	15.4% (2018-2019 Chronic Absenteeism Rate)	17% (2020-2021 Chronic Absenteeism Rate, DataQuest)	9.10% (2022 Dashboard)		0% (Dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
that they are enrolled in school.					
5c. Middle School Dropout Rate	No Data Available (2020-2021 Dropout Rate CALPADS)	0% (2021-2022 Dropout Rate, CALPADS)	0% (2022-2023 Dropout Rate, CALPADS)		0% (CALPADS)
5d. High School Dropout Rate	NA	NA	****		0% (CALPADS)
5e. High School Graduation Rate	NA	NA	89.80% (2022 Dashboard)		100% (Dashboard)
6a. The percentage of students who are suspended at least once during the academic year.	0% (2019-2020 Pupil Suspension Rate)	0% (2020-2021 Pupil Suspension Rate, DataQuest)	0% (2022 Dashboard)		0% (Dashboard)
6b. Pupil Expulsion Rate - The percentage of students who are expelled from the district during the academic year.	0% (2019-2020 Pupil Expulsion Rate)	0% (2020-2021 Pupil Expulsion Rate, CALPADS)	0% (2022-2023 Pupil Expulsion Rate, CALPADS)		0% (CALPADS)
6c. Percentage of Teachers, other Staff,	26%	91%	96%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parents and Students who feel the school is safe and welcoming.	(2019-2020 Annual District Climate Survey	(2021-2022 Annual District Climate Survey)	(2022-2023 Annual District Climate Survey)		(Annual District Climate Survey)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Educational Partners, Communication, Engagement and Training	1. Engage with Educational Partners via meetings, trainings and surveys. (DELAC, IEPs, SSTs, and parent meetings). Address school academics, issues, programs, policies, attendance and safe school issues to help inform decisions at both student and site levels as needed.	$9,721.00	Yes
2.2	Maintain Positive School Culture	2. Maintain a positive school culture utilizing awards, incentives and training for students and parents. Provide student/family counseling and support services with a focus on English Learners, Foster and Homeless Youth, Low - Income students, and students at risk. Provide trainings for all staff to support a safe and supportive learning environment. PBIS (Positive Behavioral Interventions and Supports) and social, emotional support and training and support systems are to be provided.	$4,953.00	Yes
2.3	Improve Student Attendance and Engagement	3. Parent outreach activities to promote good attendance by using awards, incentives and recognition. Communicate attendance information using AERIES data systems and the Edgenuity reports. Increase student attendance rates with a focus on English Learners, Foster Youth and Low-Income students. Provide 2-way communication meetings and constant feedback to families as needed to ensure daily attendance and engagement. PBIS (Positive	$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Behavioral Interventions and Supports) and social, emotional support and training and support systems are to be provided.		
2.4	Provide Robust Learning Environment	4. Provide education tools for all students, technology, curriculum, and extra curricular activities with an emphasis on English Learners, Foster Youth and Low-Income students. Provide additional learning: Integrated and Designated ELD instruction, and Summer School session.	$28,663.00	Yes
2.5	Attendance Systems	5. Continue to revise and Systemize SART (School Attendance and Review Team) and SARB (School Attendance and Review Board) Attendance systems and provide information in both staff and student handbooks. Provide Clerical staff training to improve SIS operations and reporting.	$1,200.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There were no substantive differences. There were no changes in the implementation of these Actions. A success of Action 2.3 was demonstrated in an continued increase of student attendance that exceeds the Outcome goal. One of the biggest challenges was Action 2.4 where daily Integrated and Designated ELD was not provided.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

There was a decrease in Metric 5b which showed an decrease in Chronic Absenteeism. The relevant Actions (2.3 and 2.5) may have contributed to this positive trend and will be addressed in our future plan to make meaningful changes to reduce the Chronic Absenteeism Rate.

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

Metric 3a was changed to reflect the inclusion of all LCFF Self - Reflection Tool questions and the Desired Outcomes was updated to all indicators a 5 - Full Implementation and Sustainability as many of the outcomes were met during the 2022-2023 school year. Metrics5d and 5e were added to the plan.

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

Goals and Actions

Goal

Goal #	Description
3	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

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

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

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

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

Goals and Actions

Goal

Goal #	Description
6	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

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

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
342,985	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.81%	13.30%	$323,066.17	24.11%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Delta Charter Online key features for the 2023-2024 LCAP are specific and targeted to meet our district needs. Local assessment scores and report cards highlighted the need to continue to improve in both ELA and math. Our goals include providing broad curriculum, based on State Standards that reflect evidence of rigor and relevance, which will produce students who are college and career ready. Delta Charter Online is using Supplemental and Concentration funds on a District wide manner to provide the following services to our Foster Youth, English Learners and Low - Income students.

All LEA wide actions listed below are continued with these actions from the 2022-23 LCAP based on student academic data and feedback from parents, students, and staff.

Goal 1:

Action/Service 1: Professional learning, collaboration and training provided to instructional staff.

Ongoing teacher training will be provided in math, ELA/ELD, Early Literacy, Next Generation Science Standards and Common Core State Standards adoptions. Other areas addressed include the Integrated and Designated English Language Development, which is provided to English Learners, using

the ELA/ELD Framework. Data will be used to compare with historical data to determine student progress using multiple measures including NWEA MAP Growth scores and assessments from Edgenuity. These actions will support the effectiveness of instruction in the classroom to support increased

student academic achievement.

Staff training and collaboration began to blossom during PLC team meetings and sharing during virtual staff meetings led to rich conversations of designing lessons and structures to support teaching and learning for all students and specifically these particular student groups.

Action/Service 2: Student Assessment System

The paradigm shifted for the assessment system. Teachers and Administrators learned how to utilize the existing resources provided by the district in news ways to better inform student outcomes. As a result, data became the core of decision making based on academic and behavioral needs of our

Foster Youth, EL learners, and Low -Income students.

Action/Service 3: Intervention Coordinator to Support Student Academics, Parents and Staff.

Staff turnover and the need for capacity building presented a need for rigorous daily support for students and staff.

Action/Service 4: Supplemental materials; Awards, Incentives, books and supplies provided to students.

By providing both motivation and incentives for daily attendance, students will gain access to quality instruction daily with improved daily attendance.

Goal 2:

Action/Service 1: Survey and educate students and parents on SEL related behaviors and PBIS systems of support.

Action/Service 2: Social/ Emotional services and PBIS systems of support to build positive school culture.

Key features of these actions/services include providing both academic and Social/Emotional supports to our students as they progress through the post COVID pandemic era. Students and families suffered in many ways from isolation during social distancing. As a result of data review, the school

showed an increase in referrals to SST teams, and to Mental Health Specialist.

The school will provide opportunities for social engagement and participation among peers.

Action/Service 3: Parent Outreach communications and related activities to promote good attendance.

The school continues to involve parents in strengthening the home to school connections that are effective, engaging and challenging, while always focusing on the positive school attendance.

Action/Service 4: Math and ELA support, After School remediation services and technological devices and access for students

****According to our teaching staff, the amount of new learning to create lessons and communities of learners remotely using ZOOM was a huge demand. As a result, staff training and support grew out of necessity from among peers to provide both successes and challenges to reach and connect with

each child in their classes. Much innovation and new ways of doing things that had not been done before were not only tried but encouraged by administration.

*****The school has an unduplicated percentage of 58.82%. These specific actions and services (Goal 1 and Goal 2 above) are principally directed towards, and effective in meeting the goals for our unduplicated pupils in the state priority areas who are most at-risk and need these services, while benefiting all pupils. Delta Charter Online key features for the 2023-2024 LCAP are specific and targeted to meet our district needs. Local assessment scores and report cards highlighted the need to continue to improve in both ELA and math. Our goals include providing broad curriculum, based on State Standards that reflect evidence of rigor and relevance, which will produce students who are college and career ready.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

G1/Action/Service 5: EL Coordinator to provide support and testing services to English Learners as well as support parent involvement.

G2/Action/Service 2: Social/ Emotional services and PBIS systems of support to build positive school culture.

G2/ Action/Service 3: Parent Outreach communications and related activities to promote good attendance.

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.

Goal 1, Action 1 includes additional funds to support students with our English Learner Classified staff.

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,137,518.00	$120,006.00			$1,257,524.00	$1,194,768.00	$62,756.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Training & Compliance	English Learners Foster Youth Low Income	$9,521.00				$9,521.00
1	1.2	Assessment Planning	English Learners Foster Youth Low Income	$97,459.00				$97,459.00
1	1.3	Intervention/Remediation	English Learners Foster Youth Low Income	$18,778.00	$500.00			$19,278.00
1	1.4	Supplemental Materials and Events	English Learners Foster Youth Low Income	$2,993.00				$2,993.00
1	1.5	EL/ Instruction	English Learners	$39,296.00				$39,296.00
1	1.6	Certificated/Classified Staffing	All	$905,359.00				$905,359.00
1	1.7	Core Curriculum	English Learners Foster Youth Low Income	$17,575.00				$17,575.00
1	1.8	Certificated Staffing/Special Education	Students with Disabilities		$119,506.00			$119,506.00
2	2.1	Educational Partners, Communication, Engagement and Training	English Learners Foster Youth Low Income	$9,721.00				$9,721.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Maintain Positive School Culture	English Learners Foster Youth Low Income	$4,953.00				$4,953.00
2	2.3	Improve Student Attendance and Engagement	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
2	2.4	Provide Robust Learning Environment	English Learners Foster Youth Low Income	$28,663.00				$28,663.00
2	2.5	Attendance Systems	All	$1,200.00				$1,200.00
3	3.4		English Learners Foster Youth Low Income					
3	3.6		Foster Youth Low Income					

2023-24 Contributing Actions Tables

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
3,172,847	342,985	10.81%	13.30%	24.11%	$230,959.00	0.00%	7.28 %	**Total:**	$230,959.00
								LEA-wide Total:	$174,088.00
								Limited Total:	$39,296.00
								Schoolwide Total:	$17,575.00

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	Instructional Training & Compliance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,521.00	
1	1.2	Assessment Planning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$97,459.00	
1	1.3	Intervention/Remediation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,778.00	
1	1.4	Supplemental Materials and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,993.00	
1	1.5	EL/ Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$39,296.00	
1	1.7	Core Curriculum	Yes	Schoolwide	English Learners Foster Youth	All Schools	$17,575.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.1	Educational Partners, Communication, Engagement and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,721.00	
2	2.2	Maintain Positive School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,953.00	
2	2.3	Improve Student Attendance and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
2	2.4	Provide Robust Learning Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,663.00	
3	3.4				English Learners Foster Youth Low Income			
3	3.6				Foster Youth Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,257,524.00	$0.00

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	Instructional Training & Compliance	Yes	$9,521.00	
1	1.2	Assessment Planning	Yes	$97,459.00	
1	1.3	Intervention/Remediation	Yes	$19,278.00	
1	1.4	Supplemental Materials and Events	Yes	$2,993.00	
1	1.5	EL/ Instruction	Yes	$39,296.00	
1	1.6	Certificated/Classified Staffing	No	$905,359.00	
1	1.7	Core Curriculum	Yes	$17,575.00	
1	1.8	Certificated Staffing/Special Education	No	$119,506.00	
2	2.1	Educational Partners, Communication, Engagement and Training	Yes	$9,721.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Maintain Positive School Culture	Yes	$4,953.00	
2	2.3	Improve Student Attendance and Engagement	Yes	$2,000.00	
2	2.4	Provide Robust Learning Environment	Yes	$28,663.00	
2	2.5	Attendance Systems	No	$1,200.00	

2022-23 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)
310,433	$230,959.00	$0.00	$0.00	0.00%	0.00%	0.00%

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	Instructional Training & Compliance	Yes	$9,521.00			
1	1.2	Assessment Planning	Yes	$97,459.00			
1	1.3	Intervention/Remediation	Yes	$18,778.00			
1	1.4	Supplemental Materials and Events	Yes	$2,993.00			
1	1.5	EL/ Instruction	Yes	$39,296.00			
1	1.7	Core Curriculum	Yes	$17,575.00			
2	2.1	Educational Partners, Communication, Engagement and Training	Yes	$9,721.00			
2	2.2	Maintain Positive School Culture	Yes	$4,953.00			
2	2.3	Improve Student Attendance and Engagement	Yes	$2,000.00			
2	2.4	Provide Robust Learning Environment	Yes	$28,663.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,429,455	310,433	0.52%	13.30%	$0.00	0.00%	0.00%	$323,066.17	13.30%

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 (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 aspects of the LCAP template 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, 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]).

o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: 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**: 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal 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.

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.

Broad Goal
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.

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
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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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

- 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.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.

- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- 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).

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

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which 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 Service 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 the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

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

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

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

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