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
Dual Language Immersion North County	Mallory Wirth, Executive Director	760.203.5140

Plan Summary 2022-2023

General Information

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

Dual Language Immersion North County ("DLINC"), formerly National University Academy ("NUA DLI"), operates as a public charter school located in Vista, California. As of August 2018, it is authorized by San Diego County Office of Education. DLINC serves students in grades transitional kindergarten through eight. This program offers an innovative 21st Century Learning experience which is focused on dual language instruction in both English and Spanish.

The Charter school was initially founded as an academic program under the National University Academy charter, authorized by Lakeside Union School District. In its inception, DLINC began as an independent study program and has now evolved into a classroom, seat-based program. Our past affiliation with National University helped the Charter school receive numerous awards including California Gold Ribbon School and Title I Academic Achieving School. For almost eight years, DLINC has successfully operated as a top-rate dual immersion program.

The Charter school is located at 2030 University Drive, Vista, CA 92083. It has grown in popularity in the community by providing a high-quality dual language immersion program. As an approved charter with SDCOE, we believe the program can continue to grow in supporting students in grades transitional kindergarten through eight in receiving a relevant, bilingual, rigorous, and results-driven education.

We are proud of our diverse student population: 72% of our students are Hispanic, 41% qualify for Free and Reduced Lunch, 18% are English Learners and 9% have special needs. Our students come from all over north San Diego County. We have students who live in Temecula, Escondido, San Marcos, Carlsbad, Encinitas and Vista.

Due to our design as a small school, CA Dashboard representation suppresses data from certain groups for privacy protections. Additionally, many of our student groups are too small to receive color gauges for performance

Reflections: Successes

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

Knowing that our students historically test better in Language Arts than in Math, we set our sights on improving our Math instruction this year. We contracted with San Diego County Office of Education (SDCOE) to receive professional development in both Mathematics and Universal Design for Learning. We learned the value of allowing students to engage in "productive struggle". We also provided opportunities for students to receive support in Math after school. DLINC students take NWEA MAP tests three times per year. From Fall 2021 to Winter 2022, students in grades sixth, seven and eight moved closer to the RIT norm mean in Math. Students in grades one, three, six, seven and eight all met or exceeded growth norms on the math portion of the NWEA MAP test.

DLINC's area of relative strength is in Language Arts. The RIT scores for the kinder, third, fourth, and fifth grades exceeded the RIT norm mean. Second grade did not meet the RIT norm mean; however, it did move closer to it from Fall to Winter. Grades first, second, fourth and fifth grade either met or exceeded the growth norm.

No current data is available on the school dashboard at this time. If we look through a less data-oriented lens and consider what went well this year, we successfully achieved our goal of parent engagement. Parents participated in workshops and PTO meetings. A new PTO was put in place, and this organization held two fundraisers and four community events which were well-attended. A new volunteer policy was developed and parents are now helping out in classrooms once again.

Also, this was the first time our school was able to select and implement professional development as its own entity. We were able to use our existing SBAC and NWEA MAP data to determine our area of need and pursue new strategies in that area.

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.

Our English Learners continue to have challenges in Math, where a good grasp of language is required for success. Progress was minimal between Fall and Winter in both Reading and Math. Students have had access to extra support both in class and after school. This year the extra support was provided in the form of push in help from classroom aides during English Language Arts. After school, students in grades 6-8 were able to attend a homework club. Younger students attended reading and math intervention classes. In all grades, English Learners have teachers who share their linguistic and cultural backgrounds.

Future initiatives include finding a more robust ELD curriculum as well as *simultaneous, school-wide* designated ELD.

LCAP Highlights

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

DLINC will continue to work diligently on student achievement in both Reading and Math. Because there was no SBAC testing in 2021, our baseline data from 2019 remains the same. Therefore, our first two goals will remain the same.

Additionally, when all community members were consulted, there were two emergent themes this year: Student Safety and Student Engagement. Two goals deal with these matters.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

As a small school, all staff members are highly accessible to parents and students. As a result, we receive detailed feedback often. Students regularly share their thoughts and ideas in classroom meetings. Staff as well often made suggestions for funds allocation, most of which are included here.

This year as parents re-engaged with the school community, there were PTO meetings, board meetings, a board retreat and Coffees with the Principal. Four of the Coffees with the Principal were specifically tailored for LCAP development:

LCAP Meeting 1, Dec. 7 and 9

 LCAP Meeting 2 + Community School Safety Meeting 1,

January 24 Staff School Safety Meeting 1

January 28 LCAP Meeting 3 +Community School Safety Meeting 2,

February 10 LCAP Meeting 4 + Community School Safety Meeting 3

A summary of the feedback provided by specific educational partners.

Parents continue to favor a wide variety of after school activities. They encouraged a sports program for younger students, a handwriting curriculum and upgraded facilities. There were concerns that there are not enough opportunities for enrichment for students working well above grade level and they suggested math challenge classes. They shared ideas for fundraising such as rummage sales and outdoor movie nights. They requested that we resume our traditional event Lunch with a Loved One. They also requested guidelines for lunchtime volunteers.

Teachers discussed ideas for a new curriculum. The concern is that the current curriculum is becoming dated and is paced irregularly. This makes completion difficult. Teachers also discussed student safety and supervision. Ideally there would be about four lunch supervisors outside but the logistics of this are difficult.

Student feedback is always interesting and typically involves matters that are out of our hands such as the conversion of our parking lot to a grassy area or a swimming pool, more school social events and food sales.

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

Goals 3 and 4 specifically deal with direct feedback from the community. Student Engagement and Student Safety will be primary concerns in the 2022–2023 school year.

Goals and Actions

Goal

Goal #	Description
1	Using baseline data from the 2018-2019 school year, DLINC will increase the percentage of students who have met or exceeded Math standards on the SBAC/CAASPP test (34.35%) by 4.65%, to match the state average of 39%. DLINC will Increase this percentage by 5% in each subsequent year. State priorities addressed: 4 - Pupil Achievement

An explanation of why the LEA has developed this goal.

This is a **modified goal** which is a derivative of Schoolwide Learner Outcome/LCAP 2019-2020 Goal #2 *DLINC students use critical thinking and creativity to work towards reaching high academic standards in English and Spanish.* Intended to address SDCOE MOU requirements for increased student achievement plan and designated data coordinator. Because our students have only taken local assessments from March 2020 to May 2022, success remains to be seen.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide assessments	CAASPP/SBAC –all meeting/ exceeding: 35% –Low Income: 22.8% –EL: 14.81% –SWD: Data suppressed	CAASPP/SBAC –all meeting/ exceeding: 39% –Low Income: 30% –EL: 20% –SWD: Data suppressed			CAASPP/SBAC –all meeting/ exceeding: 55% –Low Income: 45% –EL: 35% –SWD: Data suppressed

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Continue with ALEKS Math	DLINC will renew its subscription to ALEKS Math for students in grades 6-8	$5000.00 General	Y
1.02	Engage New York Math	DLINC will shift from Go Math to using Engage New York	$5,000 General: Books and Supplies	N
1.04	Middle School Homework Club	Middle School Students will receive extra support in Math after school, Monday-Thursday.	$6500 ELO	Y

Goal

Goal #	Description
2	Using baseline data from the 2018-2019 school year, DLINC will increase the percentage of students who have met or exceeded English Language Arts standards on the SBAC/CAASPP test (49.23%) by 5% each year.

An explanation of why the LEA has developed this goal.

This is also a **modified goal** which is a derivative of Schoolwide Learner Outcome/LCAP 2019-2020 Goal #2 *DLINC students use critical thinking and creativity to work towards reaching high academic standards in English and Spanish.* Intended to address SDCOE MOU requirements for increased student achievement plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide assessments	CAASPP/SBAC –all meeting/ exceeding: 49.23% –Low Income: 65% –EL: 25.92% –SWD: Data suppressed	CAASPP/SBAC –all meeting/ exceeding: 55% –Low Income: 70% –EL: 30% –SWD: Data suppressed			CAASPP/SBAC –all meeting/ exceeding: 70% –Low Income: 85% –EL: 45% –SWD: Data suppressed

Actions

Action #	Title	Description	Total Funds	Contributing
2.01	Read Naturally	DLINC will continue to subscribe to Read Naturally to use as before and after school intervention	$1000 ELO	Y
2.02	Teachers Pay Teachers Subscription	DLINC will continue to subscribe to Teachers Pay Teachers	$4000 General	N
2.03	Supplemental Curriculum: Newsela, Studies Weekly	DLINC will use Newsela and Studies Weekly as supplemental curriculum	$1000 General	N
2.04	Wordly Wise curriculum	DLINC will use Wordly Wise for designated ELD instruction	$5000 Title 1	Y

Goal

Goal #	Description
3	DLINC will increase student engagement, challenge and excitement in the learning process. State Priorities addressed: 5-student achievement 6- school climate

An explanation of why the LEA has developed this goal.

Prior to 2018, DLINC was classified as an independent study program. Student attendance was demonstrated by a body of work per student. Our program is now classroom-based, yet some families continue to take time away from school. A cultural shift is needed. The school understands that it can improve its efforts in priorities 5 and 6. Student attendance and engagement will be vital to student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Project Based Learning	Beginning the initiative: three units planned	3 Exhibitions of Projects	3 Exhibitions of Projects	3 Exhibitions of Projects	3 Exhibitions of Projects
Attendance Data	90% ADA	96%ADA	98% ADA	98% ADA	98% ADA

Actions

Action #	Title	Description	Total Funds	Contributing
3.01	After School Program	All students will have the opportunity to participate in a robust After School Program.	$21,000 ELO	Y
3.02	Project–Based Learning: students	DLINC students will participate in three projects throughout the school year	$10,000	N

Goal

Goal #	Description
4	Maintain high standards for our community focused on providing a safe, clean and nurturing learning environment in which all students are supported in attaining high levels of achievement. State Priorities Addressed: 1 –Basic Services (Facilities, Curriculum, Teachers/Staff) 2 –Implementation of Standards

An explanation of why the LEA has developed this goal.

-This year due to lack of space and time, large numbers of students were eating together and playing together at lunchtime and more supervision was required. Small accidents and conflicts took place often and lunches were less orderly than in previous years.

-Due to new regulations surrounding trash disposal and recycling, students were in need of guidance and supervision.

-A part time custodian or day porter will help to keep the environment cleaner.

-Also, as the pandemic continues, students are in need of more frequent counseling. We are ready for a full time counselor.

-New state regulations for universal free breakfast and lunch require manpower and equipment

-New state regulations for universal pre–K will require a uniquely qualified teacher.

-Safety: Students need a shaded area to eat

-Safety: The building needs a new intercom system

-Safety: The building needs keyless entry

–Safety: The school needs a support staff member with EMT/medical training

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Surveys	1 per year	3 per year			
Student Surveys: Mental Health	1 per year	2 per year			
Student Surveys: Facilities	None Given	2 per year			
Facilities FIT tool	1 assessment per year	2 assessments per year			

Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Full Time Counselor	DLINC will employ a full time counselor	$87,000 ESSER III	Y

Action #	Title	Description	Total Funds	Contributing
4.02	(Tentative)Part Time Custodian/Day Porter	DLINC will employ a part time custodian or day porter	$25,000 ESSER III	N
4.03	(Tentative)Facilities Upgrades: Keyless Entry	If possible, DLINC would like to have keyless entry to the building installed	$30,000 SB740	N
4.04	(Tentative)Facilities Upgrades: Intercom system install/repair/maintain	If possible, DLINC needs a more reliable intercom system to be prepared for emergencies.	$30,000 SB740	N
4.05	(Tentative)Facilities Upgrades: Updated security cameras	DLINC would like to have security cameras installed near the playground	$8000 SB740	N
4.06	Universal Free Breakfast and Lunch	DLINC will serve universal free breakfast and lunch	$50,000 General/Fundraising	Y
4.07	Universal TK	DLINC will offer a more robust TK program with a teacher who is uniquely qualified. TK Teacher's Salary.	$75,000 UPK	N
4.08	(Tentative) Water Fill Stations	DLINC needs water fill stations for students to fill their water bottles; one upstairs and one downstairs	$15,000	N
4.09	(Tentative) Shade Sails for Lunch Area	DLINC needs a shaded area for students to eat lunch	$54,000	N
4.10	(Tentative) Support Staff Member with EMT training	DLINC needs a staff member to treat students who are ill/injured	$40,000	N

ActionsGoal Analysis for 2021-2022

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.

DLINC had planned for parent workshops in math, but those were canceled due to a COVID19 surge in January 2022.

Instead of classroom easels, we purchased a laminator so that teachers could laminate small posters of the standards for multi-year use.

Instead of Accelerated Reader, we ended up getting a schoolwide subscription to Teachers Pay Teachers.

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

There was $6000 allocated for parent workshops which did not take place. Classroom easels which cost only $900 were replaced with a laminator and a table for that laminator. These were $3500. The remaining actions' actuals mirrored the budgeted amounts.

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

The most effective action for this goal was the training from SDCOE. We know that it was successful because students did make gains in math as shown by the preliminary NWEA MAP scores for Spring. We know that strategies learned in the training were implemented based on classroom observation. For example, our middle school math teacher often used universal design strategies we had learned. Our second grade teacher began to use small group instruction for math as a result of inspiration from our professional development.

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.

We are questioning the use of ST Math for a second year. Teachers have found that they would prefer a platform which more closely reflects the concepts they are teaching in real time.

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 for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$191,592	N/A (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	
8.20%	0	0		
			rt percentage here]%	

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.

DLINC will shift from Go Math to using Engage New York	1) Current curriculum Go Math provides a wide breadth of strategies for each concept with broad explanations. ELs need concepts broken down in a more detailed way. Engage New York provides greater depth of explanation for fewer strategies.	2) English Learners have historically struggled with Math at DLINC, more explicit math instruction will help to achieve the goal of %5 improvement yearly.
DLINC will continue to subscribe to Teachers Pay Teachers	1) English Learners and Students with Disabilities require a wide variety of instructional materials for differentiation and reinforcement of concepts.	2) When ELs and Students with Disabilities have access to a variety of materials they are able to practice skills to reach mastery.
DLINC will use Newsela and Studies Weekly as supplemental curriculum	1) English Learners and Students with Disabilities require a wide variety of instructional materials for differentiation and reinforcement of concepts.	2) When ELs and Students with Disabilities have access to a variety of materials they are able to practice skills to reach mastery.
DLINC students will participate in three projects throughout the school year	1) Language acquisition is best demonstrated through a broad scope of different modalities, and often students with disabilities need a different way to show what they have learned.	2) Project– based learning gives EL students and students with disabilities a voice and choice in their learning and allows students to show their progress in the way that best meets their needs.
DLINC will employ a part time custodian or day porter	1) A clean and safe environment is conducive to student focus and engagement	2) Our most vulnerable student populations deserve a clean and safe environment. An orderly and calm environment will improve student focus and performance.
DLINC pays approximately $22,000 per year in rent	1) A clean and safe building is conducive to student focus and engagement	2) Our most vulnerable student populations deserve a clean and safe environment. An orderly and calm environment will improve student focus and performance.
DLINC will have security cameras installed near the playground	1) A safe environment is conducive to student focus and engagement	2) Our most vulnerable student populations deserve a safe and healthy environment This will improve student focus and performance.
DLINC will offer a more robust TK program with a teacher who is uniquely qualified. TK Teacher's Salary.	1) Low income parents need affordable, enriching and productive options for their children	2) A robust TK program will lay a better foundation for students of vulnerable populations

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

DLINC will renew its subscription to ALEKS Math for students in grades 6–8.

Middle School Students will receive extra support in Math after school, Monday–Thursday.

DLINC will continue to subscribe to Read Naturally to use as before and after school intervention

DLINC will use Wordly Wise for designated ELD instruction

All students will have the opportunity to participate in a robust After School Program.

DLINC will employ a full time counselor

DLINC will serve universal free breakfast and lunch

DLINC will offer a wider variety of meaningful activities in our after school program, creating stronger choices for low income families with working parents as well as students who need academic and English Language Development support. High quality intervention curricula (ALEKS math, Read Naturally) will be provided, in addition to Wordly Wise, a specific ELD curriculum which will be used in grades K–8. Free breakfast and lunch will be available to all students which will ease some of the burden on vulnerable families. Also, our counselor will return to us full time next year and will be able to serve more students.

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.

N/A

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	Approx 1:10	N/A

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 certificated staff providing direct services to students	Approx 1:13	N/A

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:

  o   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]).

o 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 students
- 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).

California Department of Education
January 2022

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dual Language Immersion North County	Mallory Wirth, Executive Director	858.401.2389 mwirth@dlinorthcounty.org

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

One of the central themes of the 2021-2022 school year was parent engagement and DLINC was successful in this endeavor. The school created and implemented dozens of opportunities for parents, students and staff to offer feedback on the uses of the additional funds provided. Examples include but are not limited to the following:

Teacher Meetings August 12 and 13

DLINC Board Meetings July 19, August 16, October 18

Coffee with the Principal September 2, October 7

PTO Meetings September, October

PIQE Parent Workshops, November 2,9,16

Parent Satisfaction Surveys

LCAP Meeting 1, Dec. 7 and 9

LCAP Meeting 2 + Community School Safety Meeting 1, January 24

Staff School Safety Meeting 1 January 28

LCAP Meeting 3 +Community School Safety Meeting 2, February 10

LCAP Meeting 4 + Community School Safety Meeting 3, February 24

Staff meetings 2 Fridays per month

Eighth Grade Class meetings

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

N/A

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Staff Meetings September 3, 10 and 17

Coffee with the Principal

PIQUE Meetings Nov. 2, Nov. 9

DLINC Board Meetings September and October

Staff members were made aware of federal funds and offered suggestions and feedback for us. It was noted that in the past our support staff members have always fulfilled a number of roles. For example, the front desk person also helped out in classrooms and with lunch supervision. This rendered the staff exhausted and burned out. As a result, we had four staff members leave in the middle of the 2020-2021 school year. The teaching staff suggested that we hire staff members whose sole responsibility was to supervise lunch.

Board members expressed interest in increasing the school counselor's hours and in employing a school librarian.

Parents expressed interest in After School programs, enrichment classes and continued support from classroom aides.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Per community feedback, the LEA hired two lunch supervisors. The school continued to employ a day porter, which had initially been in question. The school counselor's hours were increased, and a library technician was hired. The school planned to implement an on site full time intervention clinic. A number of provisions were simply extensions of the implementation of already existing LCAP items; for example, the

LCAP had provided for a sufficiently staffed middle school, in classroom support for English Learners and summer classes for English Learners. The ESSER III allocated funding for the continuation of these actions.

After October 6, it was determined that the school lost approximately 24 students. This shifted the funding significantly.

The schools' board of directors was concerned about using the entirety of these funds in one year. Therefore they voted in December to conserve half of the funds for the 2023-2024 school year. This resulted in the removal of our day porter and our librarian, as well as the reduction of the hours of our counselor.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Goal 1 of the 2021-2022 LCAP centered around student achievement in Math. The school purchased ST Math, a unique online platform that has shown to raise student achievement scores. The school has contracted with SDCOE to participate in professional development in the instruction of Math. Funds had been allocated for easels so that teachers could display learning objectives; however, teachers decided they would prefer a laminator so that they could post and re-use standard and objectives yearly. A laminator was purchased instead. Additionally, Math intervention classes were offered after school in November and December.

Goal 2 of the 2021-2022 LCAP centered around student achievement in Language Arts. The school purchased Read Naturally, a well-know online intervention program for older struggling readers. Reading intervention classes were held after school in Reading. Fifth grade upgraded its classroom library to include research materials for stat reports. The LCAP had initially provided for Accelerated Reader, another online reading program, but the staff decided they would prefer the flexibility of having a school account for Teachers Pay Teachers, so this was purchased instead.

Goal 3 of the LCAP centered around Engagement for both students and parents. The school contracted with the Parent Institute for Quality Education for eight weeks of parent workshops. After School Enrichment Classes were offered in September, October and part of November. Available choices were Chess club, Gardening club, Art and School News/Media club.

Goal 4 addressed Facilities and Basic Conditions of Learning. We had allocated funds for additional classroom space. However, the school saw an 8% drop in enrollment which rendered this unnecessary. The middle school program had operated without a Social Studies teacher in the 2020-2021 school year, so we wanted to ensure that the middle school was sufficiently staffed. The middle school now employs 5 teachers. Goal 4 also allocated for support staff. We knew that we would need support staff with more specific roles.

Goal 5 allocated funds for English Learner support. We wanted to provide in class support for these students. Grades K-3 share 4 classroom aides and those aides participate in lunch supervision as well as before and after school care. In the classrooms, the aides provide push-in and small group support for English Learners. Already mentioned in Goal 1, the ST Math we purchased also was a support to English Learners, as it is not language-based and those students could show what they know without language skills.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp)for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2021

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

*NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

Data Input Tab Instructions

LEA Information (rows 2-4)
The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes. Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

• **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code* (*EC*) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

• **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

Not for Inclusion in the Template

• **All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

• **All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

• **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.
• **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

Not for Inclusion in the Template

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

• **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

•**Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

• **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

Not for Inclusion in the Template

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Dual Language Immersion - North County
CDS code:	37 10371 0138594
LEA contact information:	Mallory Wirth, mwirth@dlinorthcounty.org
Coming School Year:	2022 – 23
Current School Year:	2021 – 22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022 – 23 School Year	Amount
Total LCFF funds	$ 2,526,929
LCFF supplemental & concentration grants	$ 191,592
All other state funds	$ 582,142
All local funds	$ -
All federal funds	$ 196,484
Total Projected Revenue	$ 3,305,555
Total Budgeted Expenditures for the 2022 – 23 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 2,526,929
Total Budgeted Expenditures in the LCAP	$ 676,000
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 148,500
Expenditures not in the LCAP	$ 1,850,929
Expenditures for High Needs Students in the 2021 – 22 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 178,652
Actual Expenditures for High Needs Students in LCAP	$ 208,252

Not for Inclusion with the Template

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Our LCAP was not an exhaustive document, therefore there were many General Fund Budget Expenditures not included. The most significant of these were our building lease at $22,000 per month, meals for students qualifying for free and reduced lunch, curriculum in Spanish and English for our students, and monthly payments on a liability to SMG at $12,000.
The amount budgeted to increase or improve services for high needs students in the 2022 – 23 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2022 – 23. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	This year classroom aides and after school classes were available to students in grades K-8 and after school math support was available to high needs students in all grades. Next year we will use a more targeted curriculum for English Language development and the saime classroom and after school support will be available.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]

Not for Inclusion in the Template

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dual Language Immersion - North County

CDS Code: 37 10371 0138594

School Year: 2022 – 23

LEA contact information: Mallory Wirth, mwirth@dlinorthcounty.org

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 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $196,484 , 6%

All local funds, $- , 0%

Total LCFF Funds , 2526929, 77%

All Other LCFF funds, $2,335,337 , 71%

All other state funds, $582,142 , 17%

LCFF supplemental & concentration grants, $191,592 , 6%

This chart shows the total general purpose revenue Dual Language Immersion - North County 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 Dual Language Immersion - North County is $3,305,555.00, of which $2,526,929.00 is Local Control Funding Formula (LCFF), $582,142.00 is other state funds, $0.00 is local funds, and $196,484.00 is federal funds. Of the $2,526,929.00 in LCFF Funds, $191,592.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The 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, $2,526,929	
	Total Budgeted Expenditures in the LCAP $676,000

Chart y-axis values: $ 3,000,000 / $ 2,500,000 / $ 2,000,000 / $ 1,500,000 / $ 1,000,000 / $ 500,000 / $ 0

This chart provides a quick summary of how much Dual Language Immersion - North County plans to spend for 2022 – 23. 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: Dual Language Immersion - North County plans to spend $2,526,929.00 for the 2022 – 23 school year. Of that amount, $676,000.00 is tied to actions/services in the LCAP and $1,850,929.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our LCAP was not an exhaustive document, therefore there were many General Fund Budget Expenditures not included. The most significant of these were our building lease at $22,000 per month, meals for students qualifying for free and reduced lunch, curriculum in Spanish and English for our

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Dual Language Immersion - North County is projecting it will receive $191,592.00 based on the enrollment of foster youth, English learner, and low-income students. Dual Language Immersion - North County must describe how it intends to increase or improve services for high needs students in the LCAP. Dual Language Immersion - North County plans to spend $148,500.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

This year classroom aides and after school classes were available to students in grades K-8 and after school math support was available to high needs students in all grades. Next year we will use a more targeted curriculum for English Language development and the saime classroom and after school support

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$178,652
☐ Actual Expenditures for High Needs Students in LCAP	$208,252

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000

This chart compares what Dual Language Immersion - North County budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dual Language Immersion - North County 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 2021 – 22, Dual Language Immersion - North County 's LCAP budgeted $178,652.00 for planned actions to increase or improve services for high needs students. Dual Language Immersion - North County actually spent $208,252.00 for actions to increase or improve services for high needs students in 2021 – 22.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

FY21-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 258,150.00	$ 540,579.06

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	S.T. Math	Yes	$ 10,000	$ 10,000
1	2	Parent Workshops	Yes	$ 6,000	$ 6,000
1	3	Professional Development	No	$ 5,000	$ 6,000
1	4	Classroom Easels	No	$ 900	$ 2,709
1	5	Math Manipulatives	No	$ 350	$ 1,651
1	6	After School Math Clinic	Yes	$ 3,600	$ 19,675
2	1	Read Naturally	Yes	$ 5,500	$ 1,088
2	2	Reading Clinic	Yes	$ 3,600	$ 4,245
2	3	Classroom Libraries	Yes	$ 5,500	$ 874
2	4	Accelerated Reader	No	$ 3,000	$ 4,400
3	1	Family Engagement Workshops	Yes	$ 7,500	$ 6,000
3	2	After School Enrichment	Yes	$ 3,600	$ 31,325
3	3	Student Recognition	No	$ 1,200	$ 200
4	1	Additional Classroom Space	No	$ 40,000	$ -
4	2	Sufficient Middle School Teaching Staff	No	$ 50,000	$ 290,901
4	3	Sufficient Support Staff	No	$ 58,400	$ 26,174
5	1	In-classroom support for English Learners, grades K & 1	Yes	$ 30,000	$ 46,776
5	2	After School classes for English Learners	Yes	$ 12,000	$ 12,660
5	3	Summer School for English Learners	Yes	$ 12,000	$ 69,902
				$ -	$ -
				$ -	$ -
				$ -	$ -

FY21-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 178,652	$ 99,300	$ 208,252	$ (108,952)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	S.T. Math	Yes	$ 10,000	$ 10,000.00	0.00%	0.00%
1	2	Parent Workshops	Yes	$ 6,000	$ 6,000.00	0.00%	0.00%
1	3	Professional Development	No	$ -	$ -	0.00%	0.00%
1	4	Classroom Easels	No	$ -	$ -	0.00%	0.00%
1	5	Math Manipulatives	No	$ -	$ -	0.00%	0.00%
1	6	After School Math Clinic	Yes	$ 3,600	$ 19,675.00	0.00%	0.00%
2	1	Read Naturally	Yes	$ 5,500	$ 1,088.11	0.00%	0.00%
2	2	Reading Clinic	Yes	$ 3,600	$ 4,245.00	0.00%	0.00%
2	3	Classroom Libraries	Yes	$ 5,500	$ 582.11	0.00%	0.00%
2	4	Accelerated Reader	No	$ -	$ -	0.00%	0.00%
3	1	Family Engagement Workshops	Yes	$ 7,500	$ 6,000.00	0.00%	0.00%
3	2	After School Enrichment	Yes	$ 3,600	$ 31,325.44	0.00%	0.00%
3	3	Student Recognition	No	$ -	$ -	0.00%	0.00%
4	1	Additional Classroom Space	No	$ -	$ -	0.00%	0.00%
4	2	Sufficient Middle School Teaching Staff	No	$ -	$ -	0.00%	0.00%
4	3	Sufficient Support Staff	No	$ -	$ -	0.00%	0.00%
5	1	In-classroom support for English Learners, grades K & 1	Yes	$ 30,000	$ 46,775.64	0.00%	0.00%
5	2	After School classes for English Learners	Yes	$ 12,000	$ 12,659.62	0.00%	0.00%
5	3	Summer School for English Learners	Yes	$ 12,000	$ 69,901.57	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%

FY21-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 1,925,541	$ 178,652	0.00%	9.28%	$ 208,252	0.00%	10.82%	$0.00 - No Carryover	0.00% - No Carryover

FY22/23 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
FY22/23	$ 2,335,336	$ 191,592	8.20%	0.00%	8.20%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Continue with ALEKS Math	English Learners & Low Income	Yes	LEA-wide	English Learners and Low-Income	DLI - North County	FY22-23	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000	0.00%
1	2	Engage New York Math	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000	0.00%
1	3	Middle School Homework Club	English Learners & Low Income	Yes	LEA-wide	English Learners and Low-Income	DLI - North County	FY22-23	$ -	$ 6,500	$ -	$ 6,500	$ -	$ -	$ 6,500	0.00%
2	1	Read Naturally	English Learners & Low Income	Yes	LEA-wide	English Learners and Low-Income	DLI - North County	FY22-23	$ -	$ 1,000	$ -	$ 1,000	$ -	$ -	$ 1,000	0.00%
2	2	Teachers Pay Teachers	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 4,000	$ 4,000	$ -	$ -	$ -	$ 4,000	0.00%
2	3	Supplemental Curriculum: Newsela, Studies Weekly	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000	0.00%
2	4	Wordly Wise Curriculum	English Learners & Low Income	Yes	LEA-wide	English Learners and Low-Income	DLI - North County	FY22-23	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000	$ 5,000	0.00%
3	1	After School Program	English Learners & Low Income	Yes	LEA-wide	English Learners and Low-Income	DLI - North County	FY22-23	$ -	$ 21,000		$ 21,000	$ -	$ -	$ 21,000	0.00%
3	2	Project - Based Learning: Students	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000	0.00%
4	1	Full Time Counselor	English Learners & Low Income	Yes	LEA-wide	English Learners and Low-Income	DLI - North County	FY22-23	$ -	$ 90,000	$ -	$ -	$ -	$ 90,000	$ 90,000	0.00%
4	2	(Tenative) Part Time Custodian/Day Porter	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000	$ 25,000	0.00%
4	3	Monthly Rent	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 274,500	$ -	$ 274,500	$ -	$ -	$ 274,500	0.00%
4	4	(Tenative) Facilities Upgrades: Keyless Entry	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 30,000	$ -	$ 30,000	$ -	$ -	$ 30,000	0.00%
4	5	(Tenative) Facilities: Intercom system install/repair/maintain	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 30,000	$ -	$ 30,000	$ -	$ -	$ 30,000	0.00%
4	6	Facilities Upgrades: Updated security cameras	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 3,000	$ -	$ 3,000	$ -	$ -	$ 3,000	0.00%
4	7	Universal Free Breakfast and Lunch	English Learners & Low Income	Yes	LEA-wide	English Learners and Low-Income	DLI - North County	FY22-23	$ -	$ 20,000	$ 20,000	$ -	$ -	$ -	$ 20,000	0.00%
4	8	Universal TK	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 75,000	$ -	$ 75,000	$ -	$ -	$ 75,000	0.00%
4	9	(Tenative) Water Fill Stations	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 15,000	0.00%
4	10	(Tenative) Shade Sails for Lunch Area	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 15,000	0.00%
4	11	(Tenative) Support Staff Member with EMT Training	All	No	LEA-wide	N/A	DLI - North County	FY22-23	$ -	$ 40,000	$ 40,000	$ -	$ -	$ -	$ 40,000	0.00%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%

FY22/23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 115,000	$ 441,000	$ -	$ 120,000	676,000	$ -	$ 676,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Continue with ALEKS Math	English Learners & Low Income	$ 5,000	$ -	$ -	$ -	$ 5,000
1	2	Engage New York Math	All	$ 5,000	$ -	$ -	$ -	$ 5,000
1	3	Middle School Homework Club	English Learners & Low Income	$ -	$ 6,500	$ -	$ -	$ 6,500
2	1	Read Naturally	English Learners & Low Income	$ -	$ 1,000	$ -	$ -	$ 1,000
2	2	Teachers Pay Teachers	All	$ 4,000	$ -	$ -	$ -	$ 4,000
2	3	Supplemental Curriculum: Newsela, Studies Weekly	All	$ 1,000	$ -	$ -	$ -	$ 1,000
2	4	Wordly Wise Curriculum	English Learners & Low Income	$ -	$ -	$ -	$ 5,000	$ 5,000
3	1	After School Program	English Learners & Low Income	$ -	$ 21,000	$ -	$ -	$ 21,000
3	2	Project - Based Learning: Students	All	$ 10,000	$ -	$ -	$ -	$ 10,000
4	1	Full Time Counselor	English Learners & Low Income	$ -	$ -	$ -	$ 90,000	$ 90,000
4	2	(Tenative) Part Time Custodian/Day Porter	All	$ -	$ -	$ -	$ 25,000	$ 25,000
4	3	Monthly Rent	All	$ -	$ 274,500	$ -	$ -	$ 274,500
4	4	(Tenative) Facilities Upgrades: Keyless Entry	All	$ -	$ 30,000	$ -	$ -	$ 30,000
4	5	(Tenative) Facilities: Intercom system install/repair/maintain	All	$ -	$ 30,000	$ -	$ -	$ 30,000
4	6	Facilities Upgrades: Updated security cameras	All	$ -	$ 3,000	$ -	$ -	$ 3,000
4	7	Universal Free Breakfast and Lunch	English Learners & Low Income	$ 20,000	$ -	$ -	$ -	$ 20,000
4	8	Universal TK	All	$ -	$ 75,000	$ -	$ -	$ 75,000
4	9	(Tenative) Water Fill Stations	All	$ 15,000	$ -	$ -	$ -	$ 15,000
4	10	(Tenative) Shade Sails for Lunch Area	All	$ 15,000	$ -	$ -	$ -	$ 15,000
4	11	(Tenative) Support Staff Member with EMT Training	All	$ 40,000	$ -	$ -	$ -	$ 40,000
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2021

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

*NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

Data Input Tab Instructions

LEA Information (rows 2-4)
The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes. Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

• **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code* (*EC*) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

• **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

Not for Inclusion in the Template

•**All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

•**All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

- **Total Budgeted General Fund Expenditures (row 17).** This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.
• **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

Not for Inclusion in the Template

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

• **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

•**Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

• **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

Not for Inclusion in the Template

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Dual Language Immersion - North County
CDS code:	37 10371 0138594
LEA contact information:	Mallory Wirth, mwirth@dlinorthcounty.org
Coming School Year:	2022 – 23
Current School Year:	2021 – 22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022 – 23 School Year	Amount
Total LCFF funds	$ 2,526,929
LCFF supplemental & concentration grants	$ 191,592
All other state funds	$ 582,142
All local funds	$ -
All federal funds	$ 196,484
Total Projected Revenue	$ 3,305,555

Total Budgeted Expenditures for the 2022 – 23 School Year	Amount
Total Budgeted General Fund Expenditures	$ 2,526,929
Total Budgeted Expenditures in the LCAP	$ 676,000
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 148,500
Expenditures not in the LCAP	$ 1,850,929

Expenditures for High Needs Students in the 2021 – 22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 178,652
Actual Expenditures for High Needs Students in LCAP	$ 208,252

Not for Inclusion with the Template

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Our LCAP was not an exhaustive document, therefore there were many General Fund Budget Expenditures not included. The most significant of these were our building lease at $22,000 per month, meals for students qualifying for free and reduced lunch, curriculum in Spanish and English for our students, and monthly payments on a liability to SMG at $12,000.
The amount budgeted to increase or improve services for high needs students in the 2022 – 23 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2022 – 23. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	This year classroom aides and after school classes were available to students in grades K-8 and after school math support was available to high needs students in all grades. Next year we will use a more targeted curriculum for English Language development and the saime classroom and after school support will be available.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]

Not for Inclusion in the Template

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dual Language Immersion - North County
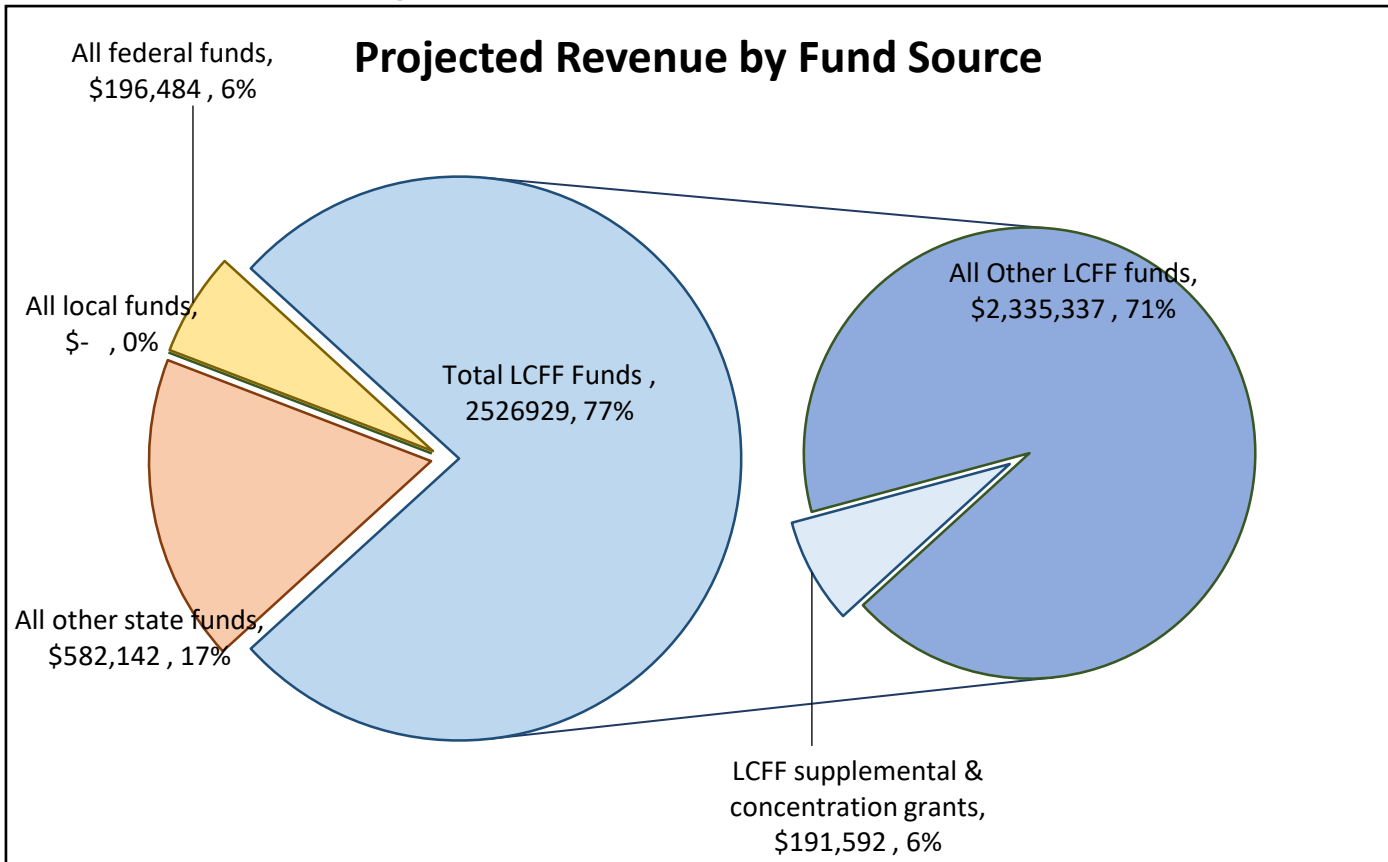
CDS Code: 37 10371 0138594

School Year: 2022 – 23

LEA contact information: Mallory Wirth, mwirth@dlinorthcounty.org

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 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $196,484 , 6%

All local funds, $- , 0%

All other state funds, $582,142 , 17%

Total LCFF Funds , 2526929, 77%

All Other LCFF funds, $2,335,337 , 71%

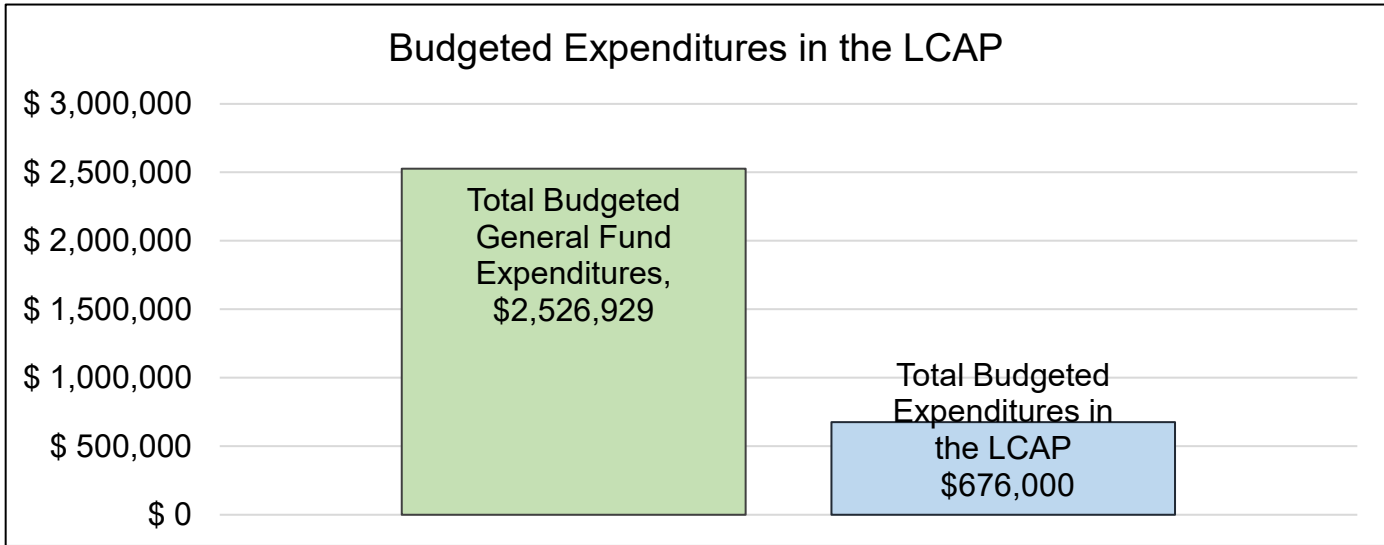LCFF supplemental & concentration grants, $191,592 , 6%

This chart shows the total general purpose revenue Dual Language Immersion - North County 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 Dual Language Immersion - North County is $3,305,555.00, of which $2,526,929.00 is Local Control Funding Formula (LCFF), $582,142.00 is other state funds, $0.00 is local funds, and $196,484.00 is federal funds. Of the $2,526,929.00 in LCFF Funds, $191,592.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The 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

This chart provides a quick summary of how much Dual Language Immersion - North County plans to spend for 2022 – 23. 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: Dual Language Immersion - North County plans to spend $2,526,929.00 for the 2022 – 23 school year. Of that amount, $676,000.00 is tied to actions/services in the LCAP and $1,850,929.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our LCAP was not an exhaustive document, therefore there were many General Fund Budget Expenditures not included. The most significant of these were our building lease at $22,000 per month, meals for students qualifying for free and reduced lunch, curriculum in Spanish and English for our
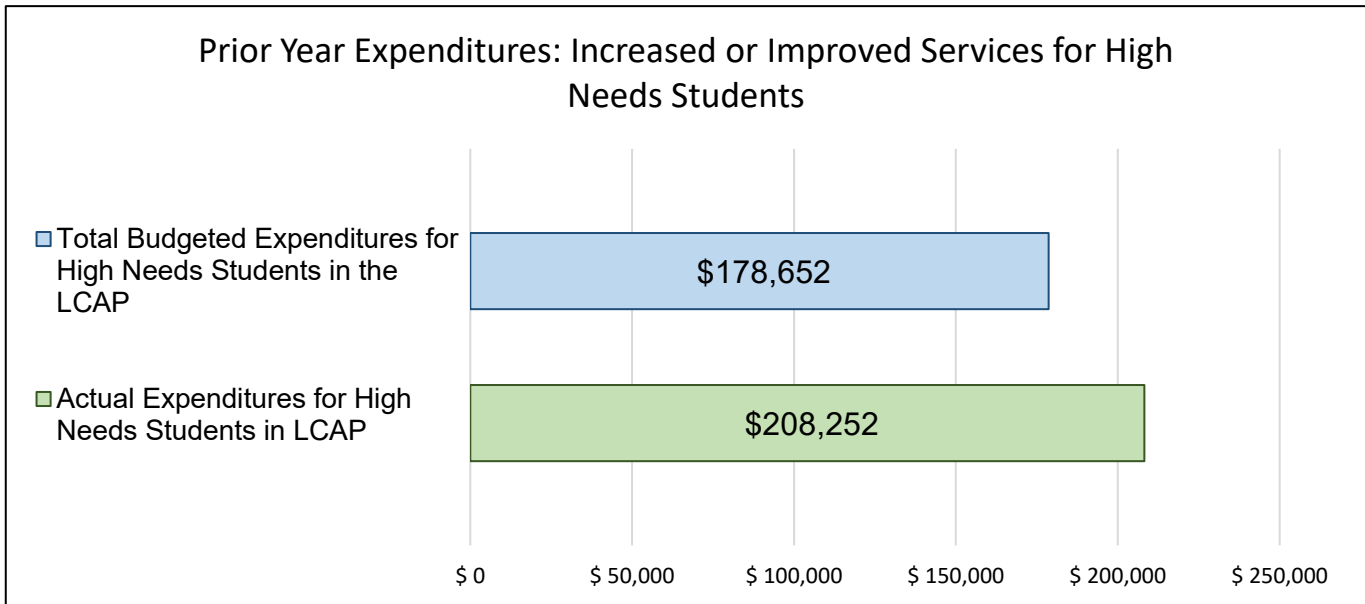
Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Dual Language Immersion - North County is projecting it will receive $191,592.00 based on the enrollment of foster youth, English learner, and low-income students. Dual Language Immersion - North County must describe how it intends to increase or improve services for high needs students in the LCAP. Dual Language Immersion - North County plans to spend $148,500.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

This year classroom aides and after school classes were available to students in grades K-8 and after school math support was available to high needs students in all grades. Next year we will use a more targeted curriculum for English Language development and the saime classroom and after school support

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $178,652

Actual Expenditures for High Needs Students in LCAP — $208,252

$0 $50,000 $100,000 $150,000 $200,000 $250,000

This chart compares what Dual Language Immersion - North County budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dual Language Immersion - North County 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 2021 – 22, Dual Language Immersion - North County 's LCAP budgeted $178,652.00 for planned actions to increase or improve services for high needs students. Dual Language Immersion - North County actually spent $208,252.00 for actions to increase or improve services for high needs students in 2021 – 22.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.