

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

Developed by the California Department of Education, November 2022

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:	FY2023-2024
Current School Year:	FY2022-2023

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

Projected General Fund Revenue for the FY2023-2024 School Year		Amount
Total LCFF funds	\$	2,522,738
LCFF supplemental & concentration grants	\$	224,954
All other state funds	\$	884,606
All local funds	\$	-
All federal funds	\$	197,407
Total Projected Revenue	\$	3,604,751
Total Budgeted Expenditures for the FY2023-2024 School Year		Amount
Total Budgeted General Fund Expenditures	\$	2,522,738
Total Budgeted Expenditures in the LCAP	\$	449,000
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	374,500
Expenditures not in the LCAP	\$	2,073,738
Expenditures for High Needs Students in the FY2022-2023 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	191,592
Actual Expenditures for High Needs Students in LCAP	\$	378,938

LCFF Budget Overview for Parents

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

CDS Code: 37 10371 0138594

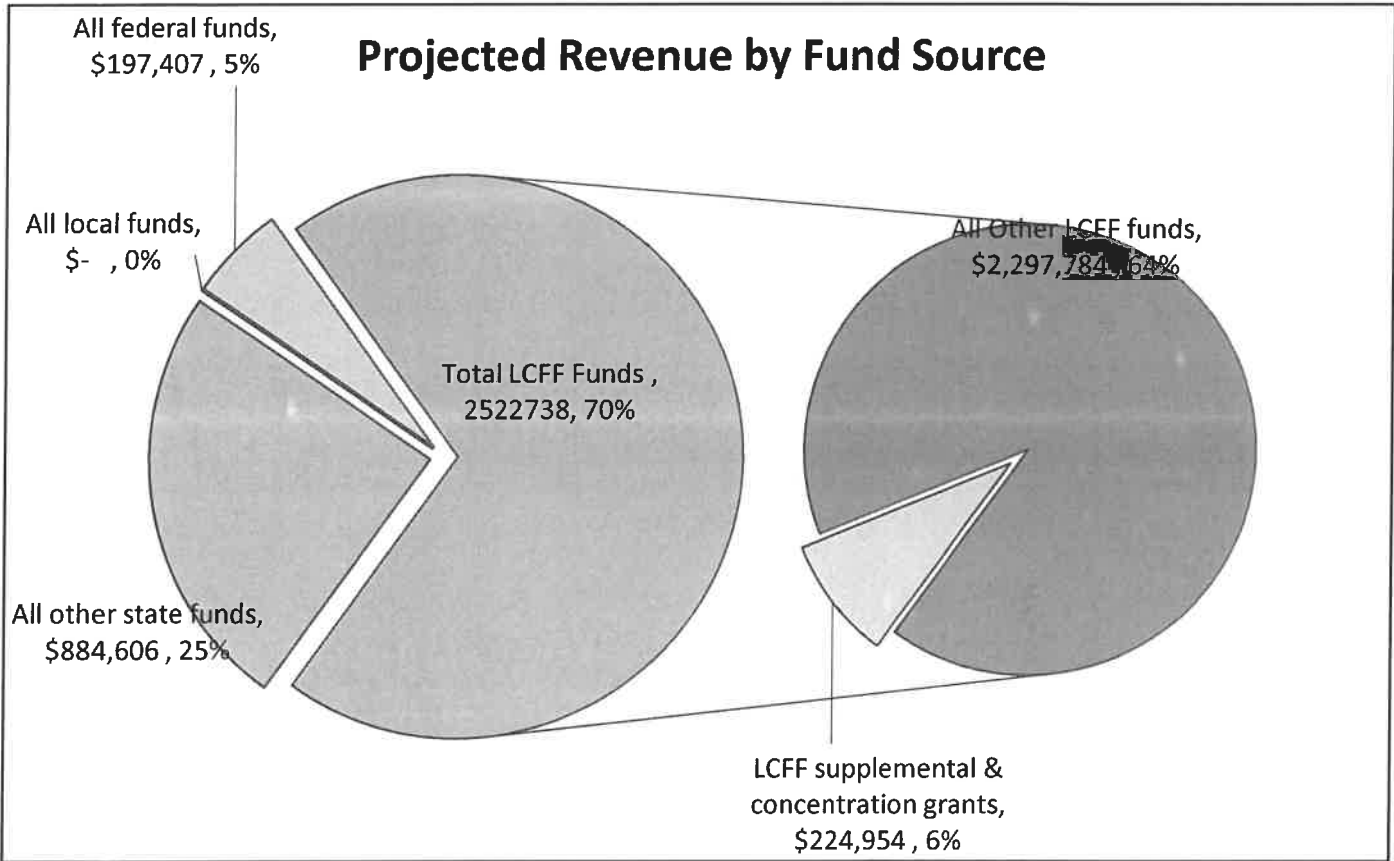
School Year: FY2023-2024

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 FY2023-2024 School Year

Projected Revenue by Fund Source

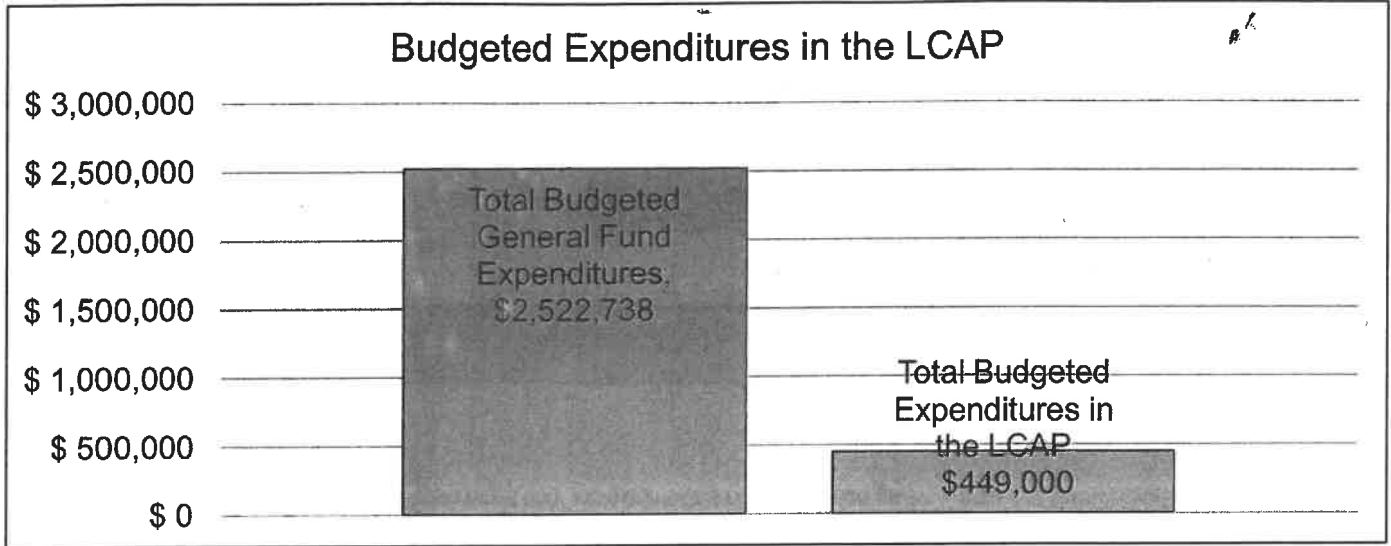


This chart shows the total general purpose revenue Dual Language Immersion - North County expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dual Language Immersion - North County is \$3,604,751.00, of which \$2,522,738.00 is Local Control Funding Formula (LCFF), \$884,606.00 is other state funds, \$0.00 is local funds, and \$197,407.00 is federal funds. Of the \$2,522,738.00 in LCFF Funds, \$224,954.00 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.



This chart provides a quick summary of how much Dual Language Immersion - North County plans to spend for FY2023-2024. 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 \$2,522,738.00 for the FY2023-2024 school year. Of that amount, \$449,000.00 is tied to actions/services in the LCAP and \$2,073,738.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

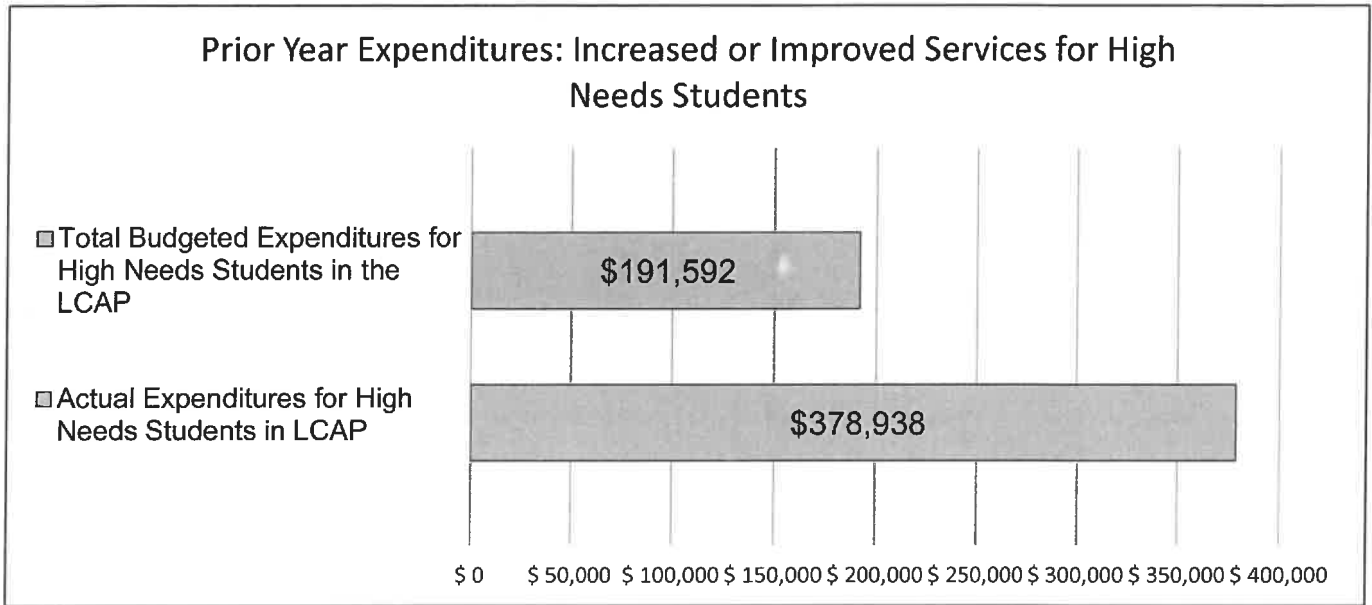
[Respond to prompt here]

Increased or Improved Services for High Needs Students in the LCAP for the FY2023-2024 School Year

In FY2023-2024, Dual Language Immersion - North County is projecting it will receive \$224,954.00 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 \$374,500.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in FY2022-2023



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 FY2022-2023, Dual Language Immersion - North County's LCAP budgeted \$191,592.00 for planned actions to increase or improve services for high needs students. Dual Language Immersion - North County actually spent \$378,938.00 for actions to increase or improve services for high needs students in FY2022-2023.



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	mwirth@dinorthcounty.org 760.203.5140

Plan Summary [2023-24]

General Information

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

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.

We were very proud that we exceeded our two student achievement goals. In math, the percentage of students meeting or exceeding grade level standards increased from 34% to 41%. In ELA, the percentage of students meeting or exceeding grade level standards increased from 49% to 58%. This year we also began to serve free breakfast and lunch to all students who wanted those meals. We went through extensive measures to qualify as a School Food Authority so that we could be reimbursed by the National School Lunch Program. We were randomly selected for an administrative review during which we were complimented on the systems we had put in place. Another area of growth was our after school program. Previously this was simply a service put in place for our parents which included a homework hour and time to play outside. This year every teacher taught one enrichment class per week (Homework Club, Math games, Chess club, Art and more). Students were then given a snack and had time to play outside. The results were a more structured and focused program, happy kids and happy parents. Our longtime SPED vendor retired in 2022, so we moved all SPED management and services in house. We have learned how to and are now running a fully functioning SPED department. We incorporated project-based learning into our curriculum and students and parents participated in three expo days in which projects in History, Culture, Science, Math, Writing and Art were displayed. Our counselor visited every classroom once a week to implement a Socioemotional Learning curriculum, in addition to seeing individual students. Pre-COVID activities such as class plays and the Talent Show have resumed.

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.

English Learners continue to struggle somewhat in Math with only 6% of ELs meeting grade level standards. We are eager to see if a change in curriculum will yield improved results. Additionally, because common core Math is language-heavy we are hopeful that our reading intervention platform as well as our ELD curriculum will support these efforts.

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. This year we have added a goal to hold ourselves accountable for our students' language proficiency and rigor in both English and Spanish. We want to ensure that our English Learners are being reclassified and our Spanish Learners are meeting standards that we have set to determine Spanish proficiency. We aspire to honor more students with the Pathway to Biliteracy award.

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 there were PTO meetings, board meetings, Coffees with the Principal, staff meetings, and surveys for students, parents and staff.

- Coffee with the Principal: Sept.1, December 7, Feb.15, March 8, March 24, April 4
 - PTO Meetings: September, January, March, May
 - Monthly Board Meetings
 - Staff meetings: September, October, February, April
- Staff Needs Assessment
Student Satisfaction Survey
Parent Satisfaction Survey

A summary of the feedback provided by specific educational partners.

There is high interest in the execution of our language immersion model among both parents and staff. Staff is interested in professional development in the latest second language acquisition strategies. Parents want greater evidence of bilingualism and biliteracy. Parents and students were vocal about quality of the food at breakfast and lunch, as well as the need for upgrades in student restrooms. The pandemic has affected our enrollment numbers and some of our classes are larger than we like them to be.

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

LCAP Goal 5 comes specifically from community feedback.

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 <ul style="list-style-type: none"> all meeting/exceeding: 35% Low Income: 22.8% EL: 14.81% SWD: Data suppressed 	CAASPP/SBAC <ul style="list-style-type: none"> all meeting/exceeding: 39% Low Income: 30% EL: 6% SWD: Data suppressed 			CAASPP/SBAC <ul style="list-style-type: none"> all meeting/exceeding: 55% Low Income: 45% EL: 35% SWD: Data suppressed

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	DLINC teachers have begun professional development in Eureka Math and they will continue with this.	\$5,000.00	No
1.2	Classroom Budget	Teachers will receive a \$500 classroom budget for Math instructional materials	\$5,000.00	No
1.3	After School Math Support	Students in grades 2-8 will receive extra support in Math after school, Monday, Tuesday and Thursday.	\$6,500.00	Yes
1.4	Math Curriculum	DLINC will purchase Eureka Math for grades K-8	\$14,000.00	No

Goal Analysis [2022-23]

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

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

The actions that supported this goal were, ALEKS Math, which is an intervention platform, Eureka Math, a curriculum which replaced Go Math in grades 3-8, and after school math support. Over half of middle school students, the main users of ALEKS, exceeded their growth target on the NWEA MAP test. Middle school students were also the main recipients of After School Math support. We feel that these interventions were somewhat successful and they will become more successful with cumulative use.

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.

Last year's proposed actions toward this goal included ALEKS math, a digital intervention platform; Eureka Math, a curriculum AKA Engage New York, and a middle school math homework club. All actions and expenditures were realized.

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

We will not continue with ALEKS math. However, Eureka math was effective in that it broke concepts down in greater detail than the prior curriculum. And students were happy to have and use the homework club as a resource.

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.

Metrics will stay the same. However, we have added grade levels to the goals, extending Eureka Math to schoolwide use, and After School Math to grades 2-8. Teachers will receive professional development in Eureka Math as well as a small classroom budget for math manipulatives.

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

Goals and Actions

Goal

Goal #	Description
2	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 an ongoing goal.	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Statewide assessments	CAASPP/SBAC <ul style="list-style-type: none"> all meeting/exceeding: 49.23% Low Income: 65% EL: 25.92% SWD: Data suppressed 	CAASPP/SBAC <ul style="list-style-type: none"> all meeting/exceeding: 55% Low Income: 70% EL: 30% SWD: Data suppressed 			CAASPP/SBAC <ul style="list-style-type: none"> all meeting/exceeding: 70% Low Income: 85% EL: 45% SWD: Data suppressed

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Lexia Learning	DLINC will subscribe to Lexia Learning, a reading intervention platform, to use as before and after school intervention	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Wordly Wise	DLINC will continue to use Wordly Wise as ELD curriculum.	\$4,000.00	
2.3	Reading Intervention	DLINC will offer a reading intervention clinic before and/or after school.	\$8,000.00	
2.4	Classroom Libraries	DLINC will build classroom libraries with books in both English and Spanish.	\$10,000.00	No Yes
2.5	History Curriculum	DLINC will purchase history textbooks and interactive readers instead of using online history curriculum.	\$10,000.00	No

Goal Analysis [2022-23]

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

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

Actions towards this goal this year included Read Naturally, Teachers Pay Teachers Subscriptions, Supplemental curricula and Wordly Wise. We feel that in using Teachers Pay Teachers and supplemental materials, we risk losing continuity of curriculum, so we will discontinue use. We replaced Read Naturally with Lexia Learning because it included a strong ELD component for our English Learners.

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.

Last year's actions toward this goal included Read Naturally, Teachers Pay Teachers, Wordly Wise, and supplemental curricula. Lexia Learning replaced Read Naturally. Both are digital platforms for reading intervention. Lexia was more expensive than Read Naturally but it included and ELD component which was beneficial to our English Learners. All remaining expenditures were realized.

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

We anticipate good progress on the SBAC based on Lexia Learning. Many students who were working below grade level reached grade level after consistent use of Lexia.

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.

When students initially returned after COVID, teachers pulled from a variety of resources such as Teachers Pay Teachers, Newsela and Common Lit, in order to meet students where they were academically. However, a loss of continuity has ensued and we feel the need to course correct by returning to the practice of sticking to our curriculum closely. We will continue with Lexia Learning as it was beneficial to English Learners and students working below grade level.

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

Goals and Actions

Goal

Goal #	Description
3	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
Attendance Data	90% ADA	90%ADA			98% ADA

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	After School Program	We will run an on site comprehensive after school care program.	\$187,000.00	Yes
3.2	Project-Based Learning: students	DLINC students will participate in three projects throughout the school year	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
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Goal Analysis [2022-23]

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

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

Last year's actions included an after school program as well as the inclusion of Project Based Learning. In previous school years, after care was simply a service provided to families, with no real enrichment component. This year all teachers taught one enrichment class per week in addition to their regular teaching assignment. We will continue with this model for after school care. Project-based learning went well. Students worked on projects in history/culture, math/science and art/writing.

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.

The cost of our After School Program exceeded the budgeted amount because of higher than expected enrollment in the program. There were no material differences in the expenditures for project based learning. All expenditures were realized.

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

Student satisfaction surveys indicated that students were engaged. However, attendance, as a metric, did not show progress towards the goal. Attendance was a challenge this year.

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 look forward to the reading intervention clinic being part of our after school program.

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

Goals and Actions

Goal

Goal #	Description
4	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 Survey	1 per year	1 per year			
Student Survey	1 per year	1 per year			
Student Surveys: Facilities	None Given	1 per year			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Facilities FIT tool	1 assessment per year	1 assessments per year			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Full Time Counselor	DLINC will employ a full time counselor	\$90,000.00	Yes
4.2	Restroom Upgrades	DLINC will upgrade student restrooms with touchless faucets and paper towel dispensers, and other necessary repairs.	\$5,000.00	No
4.3	Student Transportation	DLINC will contract with Hop, Skip, Drive, a student taxi service, to help with absenteeism.	\$5,000.00	No
4.4	Day Porter	DLINC will hire a day porter to help with campus cleanliness.	\$16,000.00	No
4.5	Nutrition Service Support	DLINC will hire a support staff member to help with nutrition service management	\$20,000.00	
4.6	Garden	DLINC will develop an outdoor classroom which includes a garden	\$20,000.00	No
4.8				No

Goal Analysis [2022-23]

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

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

There were extensive actions in place to support goal 4, and because of uncertainty, some were listed as "tentative". Our school counselor was highly requested, and went in to each classroom weekly to teach a socioemotional learning curriculum. We have two new water fill stations, a fully functioning universal TK program, and free breakfast and lunch service. We are in the process of installing a gazebo outside to provide shade. We contracted with our janitorial vendor for a day porter for special events, but not regularly.

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.

Of ten actions listed, five were completed. The remaining six were big projects which were listed as "tentative". We did not attempt these bigger projects because there was the potential for a program change which led to some uncertainty. The five completed actions were: Full time school counselor, Universal TK, a fully functioning breakfast and lunch program, water fill stations, and an occasional day porter.

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

Certainly our students' socioemotional education and health contribute to a safe, clean and nurturing environment. Convenient access to filtered water is also an important part of a safe and clean environment. Healthy meals for students and a more robust program for our littlest learners have all been effective actions for this goal.

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

As a result of our student satisfaction survey, we have added funds to upgrade the student restrooms. We have also added funds for a school garden. Additionally, to combat the chronic absenteeism we experienced this year, we have included funds for a student transportation service.

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

Goals and Actions

Goal

Goal #	Description
5	Improve second language proficiency outcomes in both English and Spanish

An explanation of why the LEA has developed this goal.

DLINC aspires to reclassify 10% of English Learners each year and to award the Pathway to Bilinguality to at least half of fifth and eighth graders each year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	0%	10%			20%
SBAC ELA	2019 SBAC ELA (Met/Exceeded) EL: 25.92% RFEF: 57.15%	EL:26.67% Met RFEF:			2024 SBAC ELA (Meets/Exceeds) EL: 50% RFEF: 75%
SBAC Mathematics	SBAC Mathematics (Met/Exceeded) EL: 14.81% RFEF: 28.57%	EL: 15.2% RFEF:			SBAC Mathematics (Meets/Exceeds) EL: 50% RFEF: 50%
Pathway to Bilinguality Award	8th graders: 13% 5th graders: 20%				8th graders: 50% 5th graders: 50%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Professional Development	Professional Development in second-language learning best practices	\$7,500.00	No
5.2	5.02 After School classes for English Learners	Intervention clinics will be available for second language learners after school	\$6,000.00	
5.3	Stipend for Bilingual Coordinator	Staff member to monitor progress and oversee initiatives	\$5,000.00	
5.4	Program Evaluation	DLINC will contract with the Center for Applied Linguistics for a program evaluation	\$10,000.00	No

Goal Analysis [2022-23]

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

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

This is a new goal.

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	0	Projected Additional LCFF Concentration Grant (15 percent)
\$224,954.00		

Required Percentage to Increase or Improve Services for the LCAP Year			
Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.79%	0.00%	\$0.00	9.79%

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.

<p>DLINC will shift from Go Math to using Eureka Math</p> <p>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.</p> <p>2) English Learners have historically struggled with Math at DLINC, more explicit math instruction will help to achieve the goal of %5 improvement yearly.</p> <p>DLINC will provide each teacher with \$500 for classroom Math manipulatives</p> <p>1) Language learners' outcomes are improved when there is a visible explanation of a math concept that is not language dependent.</p> <p>2) Students with disabilities' outcomes are improved when there is a visible explanation of a math concept that varies from prior explanations.</p>

DLINC Teachers will receive funds for classroom libraries- Language Learners' outcomes are improved when they have access to reading materials across genres, languages and reading levels.

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 will allocate funds for restroom upgrades: Students of vulnerable populations should have equitable access to state of the art facilities.

DLINC will allocate funds for a student ride service: Unduplicated pupils often have trouble getting to school due to illness, younger siblings and/or access to gasoline for the car.

DLINC will allocate funds for a nutrition services worker: Low income students should have access to a smooth and organized lunch program.

DLINC will allocate funds for a school garden: Unduplicated pupils will have access to a wide spectrum of enrichment activities.

DLINC teachers will receive professional development in second language acquisition, improving instruction for both English and Spanish learners.

DLINC will undergo a program evaluation from the Center for Applied Linguistics to ensure that language learners are engaged in a high quality program.

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

Students in grades 2-8 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 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 (Lexia Learning) 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 ratio of certificated staff providing direct services to students	Approx 1:13	N/A

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

FY23.24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 449,000	\$ -	\$ -	\$ -	449,000	302,000	147,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Professional Development	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
1	2	Classroom Budget	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
1	3	After School Math Support	English Learners and Low Income	\$ 6,500	\$ -	\$ -	\$ -	\$ 6,500
1	4	Math Curriculum	All	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
2	1	Lexia Learning	English Learners and Low Income	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
2	2	Wordly Wise	English Learners and Low Income	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
2	3	Reading Intervention	English Learners and Low Income	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
2	4	Classroom Libraries	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
2	5	History Curriculum	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
3	1	After School Program	English Learners and Low Income	\$ 187,000	\$ -	\$ -	\$ -	\$ 187,000
3	2	Project-Based Learning: Students	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
4	1	Full Time Counselor	All	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
4	2	Restroom Upgrades	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
4	3	Student Transportation	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
4	4	Day Porter	All	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
4	5	Nutrition Service	All	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
4	6	Garden	All	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
5	1	Professional Development	All	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
5	2	After School Class for English Learners	English Learners and Low Income	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
5	3	Staff Member to monitor progress and oversee initiatives	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
5	4	Program Evaluation	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

FY23.24 Contributing Actions Annual Update Table

6. Estimated Actual LCFE Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFE Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFE 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 Percentage of Improved Services (Subtract 8 from 5)	
\$ -	\$ 321,500	\$ -	\$ 321,500	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 (LCFE Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFE Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Professional Development	Yes	5,000		0.00%	0.00%
1	2	Classroom Budget	No		\$ -	0.00%	0.00%
1	3	After School Math Support	Yes	5,500		0.00%	0.00%
1	4	Math Curriculum	No		\$ -	0.00%	0.00%
2	1	Lexia Learning	Yes	5,000		0.00%	0.00%
2	2	Wordly Wise	Yes	4,000		0.00%	0.00%
2	3	Reading Intervention	Yes	8,000		0.00%	0.00%
2	4	Classroom Libraries	Yes	10,000		0.00%	0.00%
2	5	History Curriculum	No		\$ -	0.00%	0.00%
3	1	After School Program	Yes	187,000		0.00%	0.00%
3	2	Project-Based Learning: Students	No		\$ -	0.00%	0.00%
4	1	Full Time Counselor	Yes	90,000		0.00%	0.00%
4	2	Restroom Upgrades	No		\$ -	0.00%	0.00%
4	3	Student Transportation	No		\$ -	0.00%	0.00%
4	4	Day Porter	No		\$ -	0.00%	0.00%
4	5	Nutrition Service	No		\$ -	0.00%	0.00%
4	6	Garden	No		\$ -	0.00%	0.00%
5	1	Professional Development	No		\$ -	0.00%	0.00%
5	2	After School Class for English Learners	Yes	6,000		0.00%	0.00%
5	3	Staff Member to monitor progress and oversee initiatives	No		\$ -	0.00%	0.00%
5	4	Program Evaluation	No		\$ -	0.00%	0.00%

FY23.24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage from Prior Year	10. Total Percentage to Increase or Improve Services for the Current School Year (8 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 8, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ -	\$ -	0.00%	0.00%	\$ -	0.00%	0.00%	\$ -	- 0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - 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 LCFE, 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/ic/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance 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/fq/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 school(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 LCFE 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).
 - **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.
 - 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%).
 - 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)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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