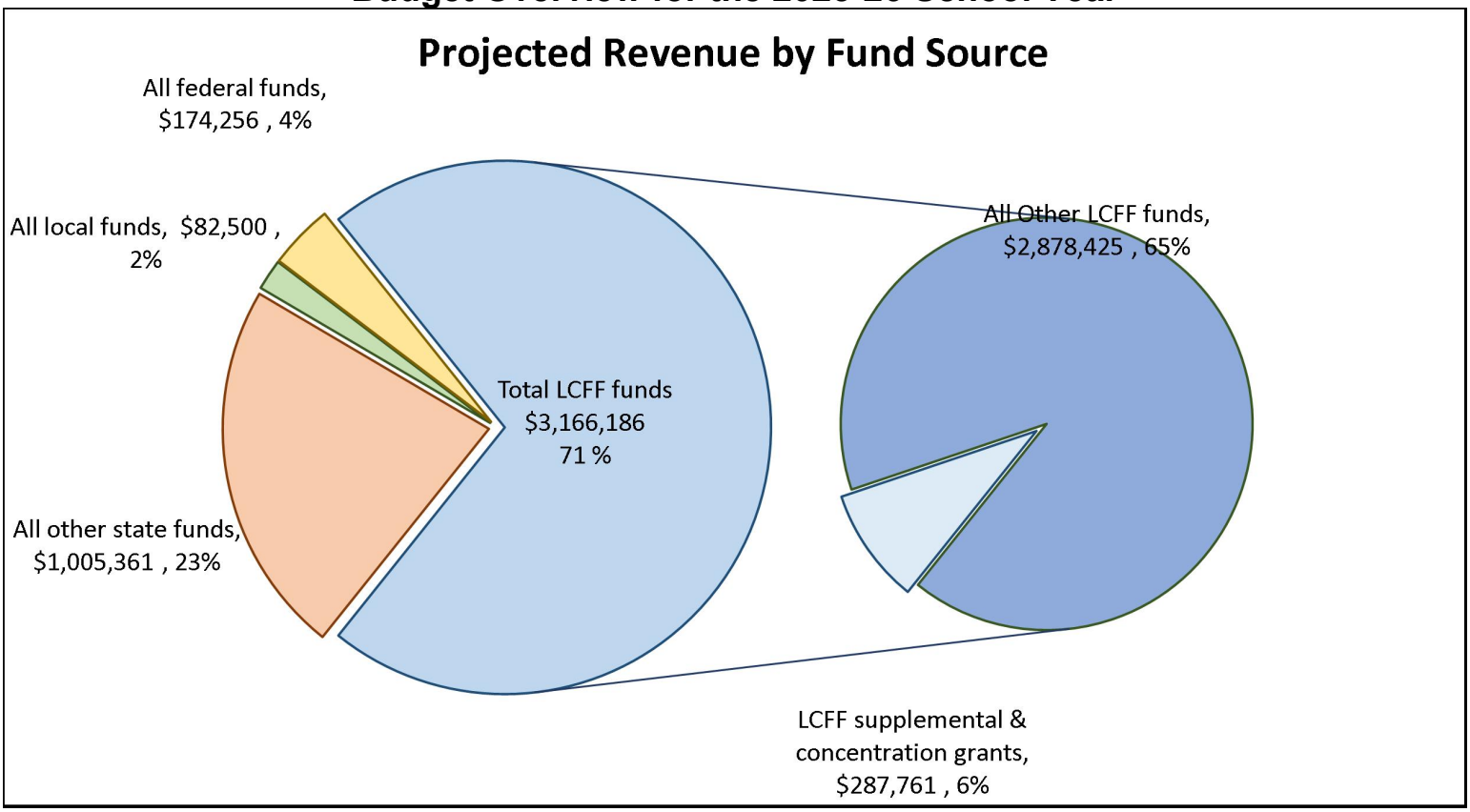
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dual Language Immersion North County
CDS Code: 37103710138594
School Year: 2025-26
LEA contact information:
Mallory Wirth
Executive Director

760.203.5140

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 2025-26 School Year

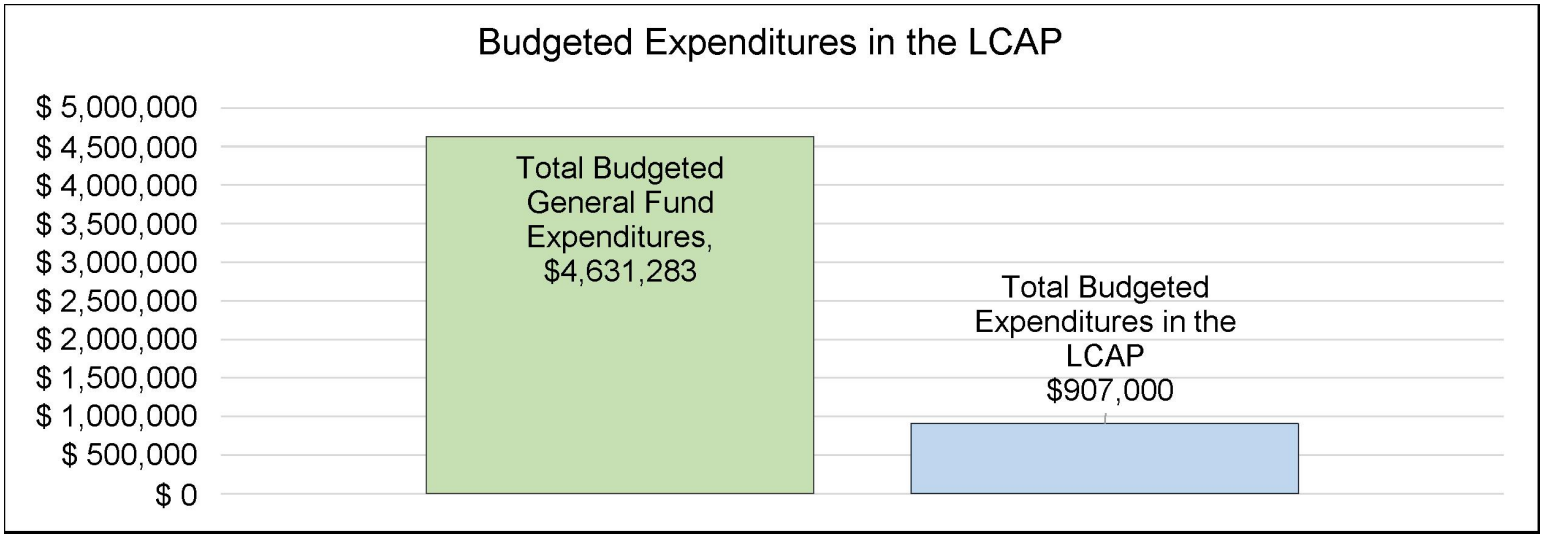


This chart shows the total general purpose revenue Dual Language Immersion North County expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dual Language Immersion North County is $4,428,303.00, of which $3,166,186.00 is Local Control Funding Formula (LCFF), $1,005,361.00 is other state funds, $82,500.00 is local funds, and $174,256.00 is federal funds. Of the $3,166,186.00 in LCFF Funds, $287,761.00 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 2025-26. 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 $4,631,283.00 for the 2025-26 school year. Of that amount, $907,000.00 is tied to actions/services in the LCAP and $3,719,283.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Personnel, healthcare, materials and supplies, and facilities/facilities maintenance. Vendors such as back office service providers, student information platforms, and utilities.

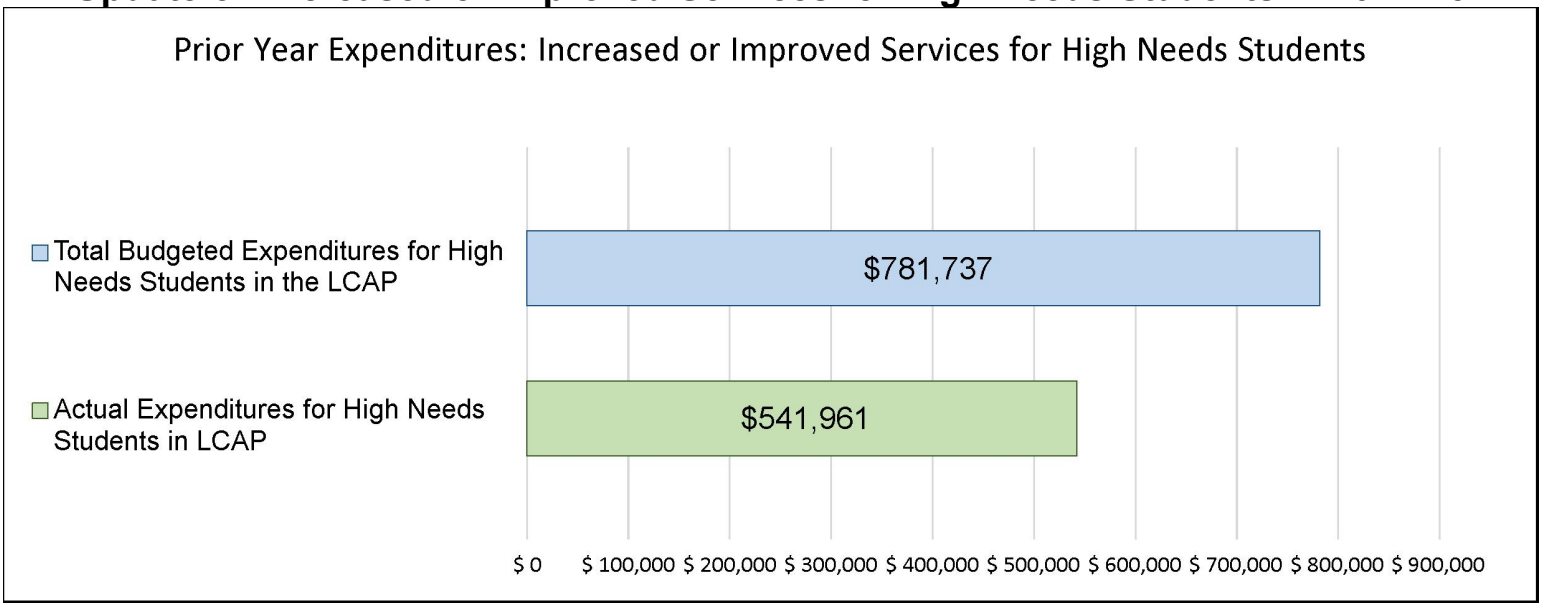
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Dual Language Immersion North County is projecting it will receive $287,761.00 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 $522,000.00 towards meeting this requirement, as described in the LCAP.

DLINC will continue to provide robust academics in ELA, Spanish and Math. The school will also work with a local vendor to provide an ELOP before and after school. DLINC will be acquiring a modular classroom to provide space for program expansion.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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 2024-25, Dual Language Immersion North County's LCAP budgeted $781,737.00 for planned actions to increase or improve services for high needs students. Dual Language Immersion North County actually spent $541,960.65 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $239,776.35 had the following impact on Dual Language Immersion North County’s ability to increase or improve services for high needs students:

We were unable to purchase new furniture for our middle school classrooms. A personnel shortage left us unable to implement some of the after school interventions we had planned. Nonetheless, our test scores improved this year.

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@dlinorthcounty.org 760.203.5140

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Dual Language Immersion North County ("DLINC") is a public charter school serving the community of Vista, in North San Diego County. The school offers a high-quality instructional program to students in transitional kindergarten through eighth grade. The program focuses on dual language instruction in both English and Spanish. The charter school is located at 2030 University Drive, Vista, CA 92083. It has grown in popularity in the community since 2012. DLINC students live in Carlsbad, Vista, Oceanside, San Marcos, Escondido, and Temecula. The school is known for the rigorous implementation of its dual immersion model as well as its close knit school community.
The student body is socioeconomically diverse, with 46% of students classified as low income. As a result the school is transitioning to becoming a Schoolwide Program. Interestingly, 68% of students are latinx but only about 15% are classified as English Learners. At the moment 15% of our students have IEPs. In the spring of 2025, there were 24 transitional kindergarten students, 45 kindergarten students, 42 first graders, 30 second graders, 23 third graders, 28 fourth graders, 18 fifth graders, 23 sixth graders, 17 seventh graders, and 25 eighth graders.

Reflections: Annual Performance

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

DLINC is proud to have been named a California Distinguished School in 2025, a recognition that highlights our progress in narrowing the achievement gap. With 46% of our students coming from socioeconomically disadvantaged backgrounds, this honor reflects the collective

effort and intentional strategies that led to accelerated academic growth—particularly among student groups historically impacted by persistent disparities.

At the close of the 2023–24 school year, 69% of students were meeting or exceeding grade-level standards in English Language Arts, marking a 17-point increase from the previous year. In Mathematics, 47% of students met or exceeded grade-level standards, a 13-point gain. These outcomes were the result of deliberate planning and a schoolwide commitment to readiness.

Key contributing factors included:

-The adoption of schoolwide themes centered on order and practice, which improved both the learning and testing environments.

-Early and integrated test preparation, beginning at the start of the school year and framed as life skills in practice and repetition.

-Strategic upgrades to technology infrastructure, ensuring reliable access to devices and Wi-Fi.

-Expanded intervention supports, including intensive after-school workshops in reading and math, and a more robust ELOP program offered before and after school.

-Continued implementation of universal free breakfast and lunch, which began in 2022 and likely supported improved student nutrition and focus.

-A renewed ability to focus on student achievement, following years of challenges related to authorization, financial constraints, and pandemic disruptions.

Looking ahead, we anticipate steady growth through ongoing refinement of interventions and the introduction of new strategies aligned with student needs. As part of our 2024–25 LCAP revisions, we identified areas for improvement in both budget alignment and goal clarity. Last year's plan included 16 actions under Goal 4, many of which overlapped with Goals 3 and 5. This created challenges in tracking and executing actions effectively. In response, this year's LCAP was intentionally streamlined to ensure fiscal accuracy and operational feasibility.

Key revisions include:

-Consolidation of Goals 1 and 2 into a single overarching Achievement Goal, encompassing both ELA and Math.

-Renumbering and simplification of goals: former Goals 3 and 4 are now Goals 2 and 3, with 6 and 7 actions respectively.

-Reassignment of Goal 5 as the new Goal 4, maintaining its original focus but improving its placement within the plan structure.

These adjustments are designed to enhance coherence, reduce redundancy, and ensure that our budget and actions are tightly aligned. We believe this refined structure will support more effective implementation and better outcomes for our students.

Reflections: Technical Assistance

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

N/A

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 in the development of the LCAP.

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

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

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

Educational Partner(s)	Process for Engagement
Student Mini Assemblies: August 29, September 28, December 7, Jan 30, February 29	Student discussions on school culture, self-preparation for testing, engagement
Teacher Meetings: August 15, September 11, September 25, October 23, November 20, December 11, January 15, January 29, February 26, March 19, April 16, April 23	Staff discussions of eight state priorities; WASC focus group meetings, data analysis
All staff meetings: October 13, February 23, April 27	WASC Focus Groups: Curriculum, Assessment, Instruction, Engagement and Governance. Discussions of strengths and challenges in each area; data analysis
Support Staff Meetings: September 26, November 6, February 27, April 4	Discussion of areas of need vis a vis supervision, lunch, and after school program.
DLINC Board Meetings: August 26, September 23, October 21, November 18, December 16, January 13, February 24, March 24, April 21, May 19, June 16	Discussions of eight priorities; Jan. 29- LCAP Mid Year Report and Annual Update
Advisory Committees (Wellness, English Learner and School Site) which all take place at Coffee with the Principal: August 30, September 27, October 17, December 13, February 21, March 28, May 30	Discussions of state priorities; Discipline Challenges, Facilities, Wellness Policy and Language Proficiency. This year's LCAP includes funding for a better-coordinated ELAC.
Back to School Night August 28	Parents are asked to agree or disagree with statements derived from the state priorities; i.e. "my child finds school stimulating" "
Open House April 25	Students are asked to agree or disagree with statements derived from the state priorities; i.e. "my school is neat and clean" "my teachers treat me with respect" "my child is motivated by the teachers"
SELPA Representative review	May 2025

Educational Partner(s)	Process for Engagement
PTO Meetings	September 2024, November 2024, February 2025, May 2025
Intent to Return Surveys	March 2025

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

This year's LCAP reflects a deliberate and thoughtful process of stakeholder engagement. Each month, we initiate a communication cycle that begins with Wednesday afternoon teacher gatherings, followed by grade-level cluster mini-assemblies on Thursday, Coffee with the Principal on Friday, and a DLINC board meeting on Monday.

This structured cadence allows us to identify recurring themes and shared priorities across all groups. It also ensures that key messages and concerns are consistently communicated throughout our school community
To further expand our feedback channels, we've incorporated parent input into this year's Intent to Return surveys, strengthening our commitment to inclusive and responsive planning.

As noted above, the school continues to face challenges in retaining stakeholder participation in formal committees such as the School Site Council, English Learner Advisory Committee, and Wellness Committee. While many individuals are hesitant to commit to these structured roles, a significant number consistently attend Coffee with the Principal.

Recognizing this pattern, the school has shifted to presenting committee-related content during Coffee with the Principal sessions and actively soliciting feedback in that more informal setting. Although formal committee comments have been minimal, all input has been acknowledged and addressed in writing via email and ParentSquare.

Several components of this year's LCAP were directly shaped by stakeholder feedback gathered through these channels:

-Facilities and space remain a concern, particularly for our transitional kindergarten, which requires a more developmentally appropriate environment.

-The Student Services room has been identified as needing a dedicated set of computers to support its instructional goals.

-Families and staff expressed a strong interest in increasing enrollment of native Spanish-speaking students, both to enhance the immersion experience and to strengthen bilingual engagement.

-There is growing interest in establishing proficiency metrics for second language acquisition to better track student progress.

-Following the adoption of Benchmark curriculum in both English and Spanish, teachers now seek to build classroom libraries using the trade books that accompany the program.

-Staff shared that managing a high-quality after-school program has become overwhelming. As a result, the school is preparing to transition this responsibility to a trusted community partner, Vista Athletic Club.

-Finally, stakeholders affirmed the success of several existing actions, including our reading and math clinics, school counselor, and day porter, and recommended their continuation.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Using baseline data from the 2022-2023 school year, DLINC will increase the overall percentage of all students meeting/exceeding grade level standards in Math and ELA. It will also increase the percentage of students meeting and exceeding grade level standards in Math and ELA within the following student groups: Students with Disabilities, AKA Students with IEPS (SWD/IEP); English Learners (ELs) and students who are Socioeconomically Disadvantaged (SED). There will be incremental increases as follows: MATH Overall SWD/IEP EL SED Baseline 34.05 13.64 16 29.27 2024 40 15 19 35 2025 45 18 22 38 2026 50 21 25 41 ELA Overall SWD/IEP EL SED Baseline 46.66 15.75 10.87 35.27 2024 54 17 15 40 2025 59 20 18 43 2026 65 23 21 46	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

DLINC was authorized by the San Diego County Office of Education in 2018. The charter was renewed in 2020 under difficult circumstances, and it was established that a second charter renewal would be contingent on demonstrated student success as measured by SBAC/CAASPP tests. We used the 2022-2023 results as our baseline and saw significant growth in both Math and ELA in 2024. We are on target to see further increases in 2025.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP/SBAC	MATH Overall 34.05 SWD/IEP 13.64 EL 16 SED 29.27 ELA Overall 54 SWD/IEP 17 EL 15 SED 40	MATH Overall 47 (exceeded) SWD/IEP 28 (exceeded) EL 13.33 SED 36.49 ELA Overall 69 (exceeded) SWD/IEP 56 EL33.34 SED 64.86		Overall 50 SWD/IEP 21 EL 25 SED 41 ELA Overall 65 SWD/IEP 23 EL 21 SED 46	

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Math Aide: We had math support in our second grade class, fourth and fifth grade classes, and our eighth grade class.
After School Math Support: this was done on an as-needed basis and not implemented in the way it was envisioned.
Aleks Math: Not implemented
Eureka Math Curriculum: The 24-25 school year was our third year using Eureka Math and we are beginning to see the benefits.
Professional Development: Teachers participated in Eureka Math professional development.

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.

After School Math Support was more limited than we anticipated due to teacher shortage/availability. It did take place to the extent that teachers wanted to support struggling students and volunteered when they were available. One teacher ran a math clinic in March, April and May and was paid $800 to do so.
ALEKS Math: Due to a budget deficit, the school elected not to purchase ALEKS math.

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

Math Aide: In the second and fourth and fifth grade classes, student data steadily improved, indicating that the action of including a second adult to answer questions during independent work was effective. The eighth grade class continued to struggle in math; even so, when students were asked, they were genuine in their responses that they felt the aide was helpful.

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

This year we have consolidated our student achievement goal to include both Math and ELA. DLINC will have a math intervention teacher as opposed to a classroom aide. The teacher will support in the third, fourth and fifth grade classes in addition to running after school interventions. We will continue to use Eureka Math and Lexia Learning.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Math Intervention teacher	Last year, the fifth, sixth and seventh grade classes made minimal progress on their NWEA MAP math tests. These were all larger classes as opposed to their 8th grade counterparts last year. We decided to provide support in the form of a classroom aide, and these students made good progress this year. This grade 6th graders, who were last year's fifth graders, went from the 38th to the 46th percentile. Seventh graders, last year's sixth graders, went from the 40th to the 46th percentile. Eighth graders, last year's seventh graders, went from the 43rd to the 47th percentile. The data shows that this was an effective strategy. This year we will use one of our current teachers as a math intervention teacher who will support both within the classrooms and outside the classrooms in small groups.	$70,000.00	Yes
1.2	Supplementary Math and ELA Intervention Clinics	Increased student achievement in both ELA and Math is reflective of the robust after school interventions we have put in place. We will continue with this effective action.	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Eureka Math Curriculum	Eureka Math was adopted schoolwide in the 2023-2024 school year. While it will take several years to determine its success, increased numbers of students meeting and exceeding grade level in Math are promising.	$18,000.00	No
1.4	Lexia Learning	Lexia Learning is an evidence based reading intervention platform which is used in our reading intervention clinics before and after school. The platform is also available for unduplicated pupils to use at home. It features a strong ELD component which is useful to our EL population.	$15,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	DLINC will increase student and family engagement, challenge and excitement in the learning process, within classrooms that are effectively managed by fully credentialed, appropriately assigned, highly qualified teachers.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was initially created as a means of drawing both parents and students back to school in the post-pandemic era. Attendance was suffering at that time, and our intention was to implement vibrant activities for students in order to re-engage them. Increased ADA t he last two years suggests that these actions have been effective.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Project-Based Learning	3 Project Exhibitions	3 Project Exhibitions		3 Project Exhibitions	0
2.2	Attendance Data	90%	93%		96%	
2.3	Fully Credentialed, appropriately credentialed teachers				100%	

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Several actions went by the wayside when a deficit was projected at first interim. We did not purchase the attendance tracking component of Power School, nor did we work with an ELAC coordinator. We did not host a SPED meet and greet this year. However, we did purchase school uniforms, although not $5000 worth. We held Coffee with the Principal. We provided field trip transportation for field trips across grade levels. Students participated and three long term projects throughout the school year. Our students participated in cake decorating, trivia classes, dance, musical theater classes and soccer skills clinics, per action 3.1.

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.

Material differences include $17,545 not used for attendance tracking within Power School or an ELAC coordinator. This is due to a projected budget deficit at first interim.

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

Student satisfaction surveys revealed that students are well engaged. They commented that various activities such as Spanish, PE, History and Science are both fun and interesting. History and Science are areas in which students work on long-term projects, and most field trips are centered around these disciplines. In these ways, field trip transportation and project-based learning are effective actions towards the goal of student engagement. Coffee with the Principal meetings are usually well attended with a minimum of 10 and a maximum 30 participants, indicating that these meetings are effective tools for parent engagement. The school did purchase uniforms for two families in need, which encouraged these students' more regular attendance.

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

Next year we will use a vendor to support our ELOP as opposed to using our own teachers for the before and after school programs. This provides a greater scope of activities for our students before and after school.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELOP Vendor (Vista Athletic Club)	In order to increase enrichment opportunities, DLINC will continue to partner with a local vendor to provide expanded learning opportunities in conjunction with our academic intervention clinics.	$175,000.00	Yes
2.2	Project-based Learning	DLINC integrates 3 projects per year with dual immersion instruction in order to acquire language in a wider variety of modalities.	$10,000.00	No
2.3	Field Trip Transportation	Real-world experiences such as field trips build DLINC students' background knowledge, supporting their higher learning.	$10,000.00	No
2.4	SPED Meet and Greet	Because DLINC uses a unique hybrid model of both in person and remote services for its students with disabilities and their families, it is best practice to host meetings each year so that families can match faces with names of providers.	$500.00	No
2.5	School Uniforms	DLINC provides school uniforms to families in need.	$2,000.00	Yes
2.6	Coffee with the Principal	DLINC hosts Coffee with the Principal every six to eight weeks.	$500.00	No
2.7	Second Grade Teacher	DLINC will employ a second grade teacher to accommodate enrollment growth.		Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	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.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to reflect our commitment to creating a learning environment where students feel safe, supported, and ready to thrive. By keeping the language broad, we aimed to encompass two components of student success: well-maintained facilities and strong mental health supports.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Student Satisfaction/Climate Survey: Students agreeing that the building is nice:	50% agree that our building is nice	52% agree that our building is nice		75% agree that our building is nice	13%
3.2	Student Satisfaction/Climate Survey: Students reporting feeling respected	81%			95%	14%
3.3	FIT rating	81%			100%	19%

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Full time counselor, day porter, nutrition services personnel, SAI classroom, summer academic support, shade structure, first grade teacher, summer support staff, vector solutions, library/media room- all actions were fully implemented.
Bathroom upgrades, student sweatshirts. garden area, student desks- these items were not implemented due to the projected budget deficit at first interim. We did not provide student transportation this year because we had no students in need of the service this year.

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

Material differences amount to $82,192 due to the inability to implement actions 5, 6, 14 and 16.

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

More than half of students replied that they felt our school building is nice in a student survey. This demonstrates that the services of our day porter are noted and appreciated. Our school counselor is in high demand. Students appreciate being able to self-refer to see her, which contributes to their sense of safety. Last summer was the first time we held summer camps throughout the summer and we were not sure what to expect., Support staff was added to ensure proper student to adult ratios and a smooth program. Vector solutions enabled the office staff to track all the employment training that is due each year, enabling office staff to focus on daily operations and maintaining an orderly environment. Students and parents alike were thrilled with the shade structure that was added over our play structure. This protects students from sun damage and heat exhaustion, further supporting their safety. The library and media room helped us to use a computer lab model so that we could monitor student computer use more carefully.

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

All actions regarding staff will remain in place for purposes of continuity. The main addition will be a modular classroom to support our growing student population. The effectiveness of this new action will be measured by student enrollment.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Full-Time Counselor	DLINC employs a full-time counselor to meet the socioemotional needs of its students.	$94,000.00	No
3.2	Day Porter	DLINC contracts with a vendor for the services of a day porter to maintain a clean environment.	$35,000.00	No
3.3	Nutrition Services	DLINC employs a trained nutrition services staff member in order to accommodate universal free meal service.	$35,000.00	No
3.4	Special Education Room Computers	DLINC will purchase computers to be used solely in the Specialized Academic Instruction Room.	$5,000.00	No
3.5	Summer Academics and Support Staff	DLINC supports our ELOP vendor during the summer with academic instruction and food service.	$20,000.00	Yes
3.6	Modular Classroom	DLINC will acquire additional classroom space in the form of a modular classroom to accommodate our growth in enrollment.	$200,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	DLINC will improve second language proficiency outcomes for second language learners.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

DLINC developed Goal 4 based on direct input from families and a careful analysis of current program dynamics. Stakeholder feedback revealed that language development is a top concern for both Spanish-speaking and English-speaking families. DLINC also identified a shift in the Spanish-to-English speaker ratio, with fewer native Spanish speakers currently enrolled. This imbalance presents a challenge to maintaining authentic bilingual interactions. To address these needs, the school is committed to expanding meaningful opportunities for Spanish use across all grade levels, and ensuring that all students—regardless of home language—can thrive in a truly bilingual environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	NWEA MAP Spanish Reading					
4.2	CAASPP ELA					
4.3	Increase enrollment of EL students	40	65		90	

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Spanish Language Arts teacher, Benchmark Adelante curriculum, and CABE professional Development were all fully implemented actions. IStation is a platform that was not purchased due to our projected budget deficit.

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.

Forgoing the purchase of IStation resulted in a $6000 material difference.

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

A Spanish Language Arts (SLA) teacher was important for DLINC, as we were previously integrating SLA with Social Studies and Science, which was insufficient. The school was also overdue for new SLA curriculum . Student surveys revealed that students were more meaningfully engaged in their language acquisition as a result of more targeted Spanish instruction and materials. Six staff members attended the CABE conference in July of 2024 and then presented at our 2024-2025 school year Kick Off PD.

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

This year the school will focus on creating a more immersive and enriching language learning environment by bringing in community organizations and reaching out to Spanish-speaking families in the area to optimize dual language enrollment numbers. We are maintaining current actions, and adding funding for community outreach in the form of booking, attending, and holding events. We also seek to expand classroom libraries with the trade books which accompany our new curriculum.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Spanish Language Arts Teacher	DLINC will continue to employ a middle school teacher for Spanish Language arts instruction.	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Professional Development	DLINC will provide professional development for teachers to develop a more immersive, enriching learning environment	$12,000.00	Yes
4.3	Spanish Trade Books to accompany Spanish curriculum	DLINC will purchase trade books which accompany our curriculum in order to augment classroom libraries and develop our reading culture.	$10,000.00	Yes
4.4	Community Outreach	DLINC will engage in community outreach to increase enrollment of Spanish-speaking families	$10,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$287,761.00	$

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
9.997%	0.000%	$0.00	9.997%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Math Intervention teacher **Need:** Classes in grades 3 and 5, over half of whom are low income, will be larger than usual with 30 and 28 students EL students, whose math scores decreased last year, are in need of math support.	The math intervention teacher will work with 3rd and 5th grades as well as with EL's. The teacher will also have sufficient time in their schedule to support individual students and teachers who emerge throughout the year in need of additional math instruction.	SBAC 2024-2027, NWEA MAP Fall and Winter, 2024-2027

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.2	**Action:** Supplementary Math and ELA Intervention Clinics **Need:** English Learners: NWEA Fall 2024 32%ile NWEA Winter 2025 37th %ile NWEA Spring 2025 23% ile NWEA MAP Math Spring 2025 Grade 6 46th %ile Grade 7 46th %ile Grade 8 47th %ile Unduplicated pupils comprise over half of DLINC's student population. Families are dependent on the after school program, and academic support is a major component of ELOP. **Scope:** LEA-wide	Support needed for basic skills, retention, review, and homework completion.	NWEA MAP (subgroup and grade level data)
1.4	**Action:** Lexia Learning	Lexia learning is used both in our intervention clinics and it is available for unduplicated pupils in need of extra support to use at home.	NWEA/ELPAC/SBAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: English Learners: NWEA Fall 2024 32%ile NWEA Winter 2025 37th %ile NWEA Spring 2025 23% ile **Scope:** LEA-wide		
2.1	**Action:** ELOP Vendor (Vista Athletic Club) **Need:** The majority of our ELOP participants are unduplicated pupils. Working with a vendor for ELOP ensures a broader range of academic support as well as exposure to more enrichment activities such as art, STEM and dance. **Scope:** LEA-wide	This is selected as an LEA-wide action as the majority of our students are unduplicated pupils.	ELOP enrollment, NWEA MAP to measure effectiveness of academic components of the program.
2.5	**Action:** School Uniforms **Need:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.7	**Action:** Second Grade Teacher **Need:** High quality teachers teaching classes of acceptable size. **Scope:** LEA-wide	The action supports the schools growth trajectory, increasing enrollment choices/opportunities for families of unduplicated pupils.	Enrollment numbers: 40-50 second graders
3.5	**Action:** Summer Academics and Support Staff **Need:** Because the camp is low cost or free, depending on SES, it is well attended and additional support in these areas is needed for rigor, safety and order. **Scope:** LEA-wide	Adequate staff ensures student progress and safety.	Parent Satisfaction Surveys
3.6	**Action:** Modular Classroom **Need:** Sufficient space for a comfortable and high-quality learning experience. **Scope:**	The action supports the school's growth trajectory, increasing enrollment choices/ opportunities for the families of unduplicated pupils.	Enrollment: 290 students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
4.1	**Action:** Spanish Language Arts Teacher **Need:** Access to higher quality language instruction. **Scope:** LEA-wide	Prior to employing a designated Spanish Language Arts (SLA) teacher, SLA was integrated with Science and Social Studies. A class that is purely language focused improves proficiency outcomes.	NWEA MAP Spanish Reading Scores
4.2	**Action:** Professional Development **Need:** Access to teachers who are current in their pedagogy and well-trained. **Scope:** LEA-wide	Well-trained and inspired teachers are more effective teachers. The training translates to increased student achievement.	SBAC/CAASPP and NWEA.
4.3	**Action:** Spanish Trade Books to accompany Spanish curriculum **Need:** Access to reading material specifically at their reading level. **Scope:** LEA-wide	Unduplicated pupils make up over half of DLINC's student population. DLINC is a strong reading culture and as such, all students must have access to reading material at their reading level. This requires well-developed classroom libraries.	CAASPP/SBAC and NWEA MAP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
4.4	**Action:** Community Outreach **Need:** Access to a high quality dual immersion program in which numbers of native speakers of English and Spanish are optimized per known best practices. **Scope:** LEA-wide	Over half of DLINC students are unduplicated pupils who deserve the highest quality program possible. Outreach is needed in order to recruit families in which Spanish is spoken in the home. This promotes cultural competency within the school community.	Increased enrollment of EL population

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	**Action:** School Uniforms **Need:** 46% of our student population in low income. **Scope:** Limited to Unduplicated Student Group(s)	To ensure that low income students have access to school uniforms which are an important part of our school culture.	Uniforms for 1-5 students during the school year.

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

Additional Concentration Grant Funding

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

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	1:27.5:	
Staff-to-student ratio of certificated staff providing direct services to students	1:15.27	

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$2,878,425.00	287,761.00	9.997%	0.000%	9.997%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$662,000.00	$175,000.00	$0.00	$0.00	$837,000.00	$534,000.00	$303,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Math Intervention teacher	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC 5-8	Year 2	$70,000.00	$0.00	$70,000.00				$70,000.00	
1	1.2	Supplementary Math and ELA Intervention Clinics	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC Grades 1-5	Year 2	$40,000.00	$0.00	$40,000.00				$40,000.00	
1	1.3	Eureka Math Curriculum	All	No			Specific Schools: DLINC Grades K-8	ongoing	$0.00	$18,000.00	$18,000.00				$18,000.00	
1	1.4	Lexia Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC Grades 1-8	ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.1	ELOP Vendor (Vista Athletic Club)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC Grades TK-8	ongoing	$0.00	$175,000.00		$175,000.00			$175,000.00	
2	2.2	Project-based Learning	All	No			Specific Schools: DLINC Grades TK-8	ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.3	Field Trip Transportation	All	No			Specific Schools: DLINC Grades TK-8	ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	SPED Meet and Greet	Students with Disabilities	No			Specific Schools: DLINC Parents	Ongoing	$0.00	$500.00	$500.00				$500.00	
2	2.5	School Uniforms	Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: DLINC TK-8	ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.6	Coffee with the Principal	All	No			Specific Schools: DLINC Parents	ongoing	$0.00	$500.00	$500.00				$500.00	
2	2.7	Second Grade Teacher	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC Grade 2	year 2								
3	3.1	Full-Time Counselor	All	No			Specific Schools: DLINC TK-8	ongoing	$94,000.00	$0.00	$94,000.00				$94,000.00	
3	3.2	Day Porter	All	No			Specific Schools: DLINC TK-8	ongoing	$0.00	$35,000.00	$35,000.00				$35,000.00	
3	3.3	Nutrition Services	All	No			Specific Schools: DLINC TK-8	ongoing	$35,000.00	$0.00	$35,000.00				$35,000.00	
3	3.4	Special Education Room Computers	Students with Disabilities	No			Specific Schools: DLINC TK-8	Year 2	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.5	Summer Academics and Support Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC TK-8	Year 2	$20,000.00	$0.00	$20,000.00				$20,000.00	
3	3.6	Modular Classroom	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC TK-8	Year 2	$200,000.00	$0.00	$200,000.00				$200,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.1	Spanish Language Arts Teacher	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC grades 6-8	ongoing	$75,000.00	$0.00	$75,000.00				$75,000.00	
4	4.2	Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC Teachers	Year 2	$0.00	$12,000.00	$12,000.00				$12,000.00	
4	4.3	Spanish Trade Books to accompany Spanish curriculum	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC Grades K-8	Year 2	$0.00	$10,000.00	$10,000.00				$10,000.00	
4	4.4	Community Outreach	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: DLINC Parents	Year 2	$0.00	$10,000.00	$10,000.00				$10,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,878,425.00	287,761.00	9.997%	0.000%	9.997%	$454,000.00	0.000%	15.773 %	**Total:**	$454,000.00
								LEA-wide Total:	$454,000.00
								Limited Total:	$2,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Math Intervention teacher	Yes	LEA-wide	English Learners Low Income		$70,000.00	
1	1.2	Supplementary Math and ELA Intervention Clinics	Yes	LEA-wide	English Learners Low Income		$40,000.00	
1	1.4	Lexia Learning	Yes	LEA-wide	English Learners Low Income		$15,000.00	
2	2.1	ELOP Vendor (Vista Athletic Club)	Yes	LEA-wide	English Learners Low Income			
2	2.5	School Uniforms	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: DLINC TK-8	$2,000.00	
2	2.7	Second Grade Teacher	Yes	LEA-wide	English Learners Low Income			
3	3.5	Summer Academics and Support Staff	Yes	LEA-wide	English Learners Low Income		$20,000.00	
3	3.6	Modular Classroom	Yes	LEA-wide	English Learners Low Income		$200,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.1	Spanish Language Arts Teacher	Yes	LEA-wide	English Learners Low Income		$75,000.00	
4	4.2	Professional Development	Yes	LEA-wide	English Learners Low Income		$12,000.00	
4	4.3	Spanish Trade Books to accompany Spanish curriculum	Yes	LEA-wide	English Learners Low Income		$10,000.00	
4	4.4	Community Outreach	Yes	LEA-wide	English Learners Low Income		$10,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$925,437.00	$649,403.41

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Math Aide	Yes	$55,000.00	61,901.00
1	**1.2**	After School Math Support Class	Yes	$20,000.00	800.00
1	**1.3**	ALEKS Math	Yes	$15,000.00	0.00
1	**1.4**	Eureka Math Curriculum	No	$18,000.00	16,325.61
1	**1.5**	Professional Development	No	$5,000.00	5,000.00
2	**2.1**	Reading Intervention Clinics	Yes	$40,000.00	6000.00
2	**2.2**	Classroom Aide	Yes	$35,000.00	15,718.24
2	**2.3**	New Curriculum	Yes	$70,000.00	53,933.365
2	**2.4**	Lexia Learning	Yes	$15,000.00	
3	**3.1**	After school enrichment classes: Cooking, crochet, gardening, art, cake decorating	No	$30,000.00	50,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Powerschool AttendanceTracking component	Yes	$12,545.00	0.00
3	3.3	Field Trip transportation	No	$10,000.00	9871.74
3	3.4	Project-Based Learning	No	$10,000.00	
3	3.5	Stipend for ELAC Coordinator	Yes	$5,000.00	0.00
3	3.6	SPED Meet and Greet	No	$500.00	0.00
3	3.7	Coffee with the Principal	No	$200.00	200.00
3	3.8	School Uniforms	Yes	$5,000.00	202.47
4	4.1	Full Time Counselor	Yes	$94,000.00	92,700.00
4	4.2	Student Transportation	Yes	$10,000.00	9871.74
4	4.3	Day Porter	Yes	$35,000.00	17,472.00
4	4.4	Nutrition Services Personnel	Yes	$35,000.00	24,646.38
4	4.5	Garden- outdoor learning area	No	$10,000.00	0.00
4	4.6	Student desks, grades 3-8	Yes	$37,192.00	0.00
4	4.7	New classroom for Specialized Academic Instruction	Yes	$20,000.00	22,805.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.8	Summer academic support	Yes	$10,000.00	7,394.60
4	4.9	Shade for Playground Area	No	$25,000.00	22,808.00
4	4.10	First grade teacher $65k	Yes	$65,000.00	61,901.00
4	4.11	Summer Support Staff	Yes	$20,000.00	19,195.29
4	4.12	Vector Solutions Training Platform	No Yes	$15,000.00	5078.00
4	4.14	Restroom Upgrades	Yes	$20,000.00	0.00
4	4.15	Library/Media Room	Yes	$15,000.00	245.61
4	4.16	Student sweatshirts	Yes	$5,000.00	0.00
5	5.1	Spanish Language Arts Teacher, Grades 5-8	Yes	$75,000.00	79,400.00
5	5.2	Benchmark Adelante Curriculum	Yes	$70,000.00	53,933.365
5	5.3	Istation	Yes	$6,000.00	0.00
5	5.4	Professional Development: CABE Conference	Yes	$12,000.00	12,000.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$286,686.00	$816,737.00	$541,960.65	$274,776.35	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Math Aide	Yes	$55,000.00	61,901.00		
1	1.2	After School Math Support Class	Yes	$20,000.00	800.00		
1	1.3	ALEKS Math	Yes	$15,000.00	0.00		
2	2.1	Reading Intervention Clinics	Yes	$40,000.00	6,000.00		
2	2.2	Classroom Aide	Yes	$35,000.00	61,901.00		
2	2.3	New Curriculum	Yes	$70,000.00	53,933.65		
2	2.4	Lexia Learning	Yes	$15,000.00	0.00		
3	3.2	Powerschool AttendanceTracking component	Yes	$12,545.00	0.00		
3	3.5	Stipend for ELAC Coordinator	Yes	$5,000.00	0.00		
3	3.8	School Uniforms	Yes	$5,000.00	202.47		
4	4.1	Full Time Counselor	Yes	$94,000.00	92,700.00		
4	4.2	Student Transportation	Yes	$10,000.00	0.00		
4	4.3	Day Porter	Yes	$35,000.00	17,472.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	**4.4**	Nutrition Services Personnel	Yes	$35,000.00	24,646.38		
4	**4.6**	Student desks, grades 3-8	Yes	$37,192.00	0.00		
4	**4.7**	New classroom for Specialized Academic Instruction	Yes	$20,000.00	22,805.00		
4	**4.8**	Summer academic support	Yes	$10,000.00	7,394.60		
4	**4.10**	First grade teacher $65k	Yes	$65,000.00	61,901.00		
4	**4.11**	Summer Support Staff	Yes	$20,000.00	19,195.29		
4	**4.12**	Vector Solutions Training Platform	Yes	$15,000.00	5028.00		
4	**4.14**	Restroom Upgrades	Yes	$20,000.00	0.00		
4	**4.15**	Library/Media Room	Yes	$15,000.00	245.61		
4	**4.16**	Student sweatshirts	Yes	$5,000.00	0.00		
5	**5.1**	Spanish Language Arts Teacher, Grades 5-8	Yes	$75,000.00	39,901.00		
5	**5.2**	Benchmark Adelante Curriculum	Yes	$70,000.00	53,933.65		
5	**5.3**	Istation	Yes	$6,000.00	0.00		
5	**5.4**	Professional Development: CABE Conference	Yes	$12,000.00	12,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,826,541.00	$286,686.00	0.00	10.143%	$541,960.65	0.000%	19.174%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

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

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024