LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dual Language Immersion North County
CDS Code: CA
School Year: 2024-25
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 2024-25 School Year

2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Dual Language Immersion North County
CDS Code:	CA
LEA Contact Information:	Name: Mallory Wirth Position: Executive Director Phone: 760.203.5140
Coming School Year:	2024-25
Current School Year:	2023-24

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

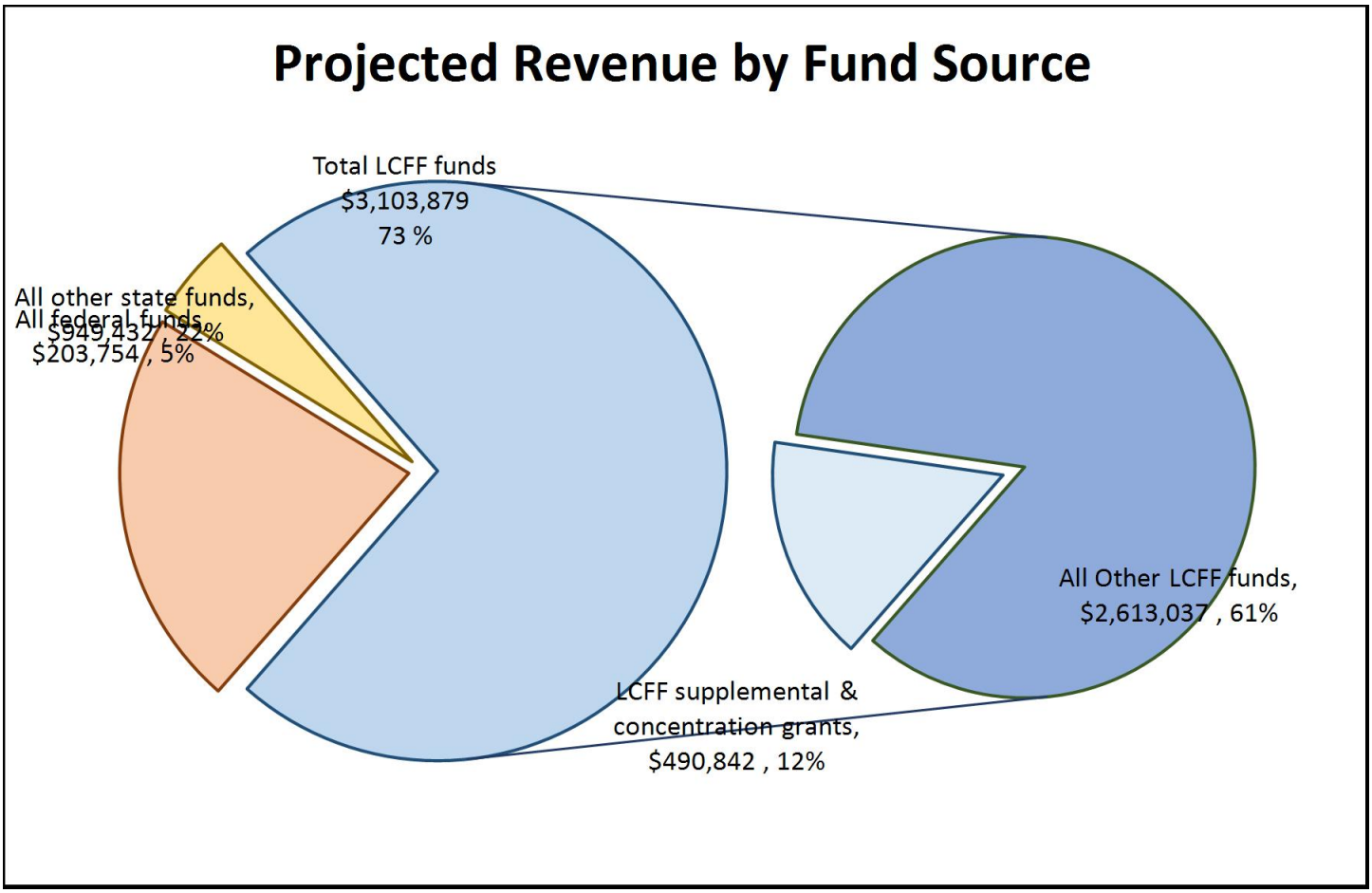
Projected General Fund Revenue for the 2024-25 School Year	**Amount** **Whole Numbers**
Total LCFF Funds	$3,103,879
LCFF Supplemental & Concentration Grants	$490,842
All Other State Funds	$949,431.90
All Local Funds	$0
All federal funds	$203,754
Total Projected Revenue	$4,257,064.9

Total Budgeted Expenditures for the 2024-25 School Year	**Amount** **Whole Numbers**
Total Budgeted General Fund Expenditures	$4,111,706
Total Budgeted Expenditures in the LCAP	$925,437
Total Budgeted Expenditures for High Needs Students in the LCAP	$781,737
Expenditures not in the LCAP	$3,186,269

Expenditures for High Needs Students in the 2023-24 School Year	**Amount** **Whole Numbers**
Total Budgeted Expenditures for High Needs Students in the LCAP	$15,000
Actual Expenditures for High Needs Students in LCAP	$357,510

Funds for High Needs Students	**Amount** **[AUTO-CALCULATED]**
2024-25 Difference in Projected Funds and Budgeted Expenditures	$290,895
2023-24 Difference in Budgeted and Actual Expenditures	$342,510

Required Prompts(s)	**Response(s)** **[FIELDS WILL APPEAR IF REQUIRED]**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures not included in the LCAP were personnel, health and welfare, facilities costs, and curriculum.

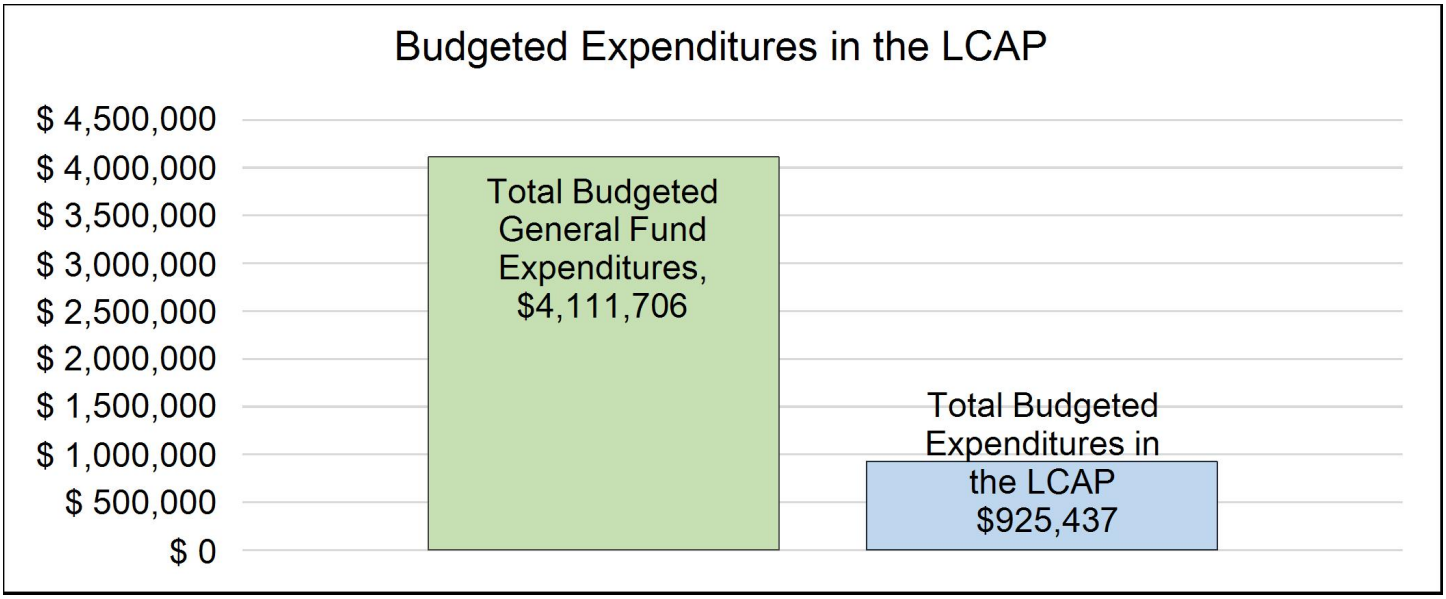


This chart shows the total general purpose revenue Dual Language Immersion North County expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dual Language Immersion North County is $4,257,064.9, of which $3,103,879 is Local Control Funding Formula (LCFF), $949,431.90 is other state funds, $0 is local funds, and $203,754 is federal funds. Of the $3,103,879 in LCFF Funds, $490,842 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 2024-25. 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 $4,111,706 for the 2024-25 school year. Of that amount, $925,437 is tied to actions/services in the LCAP and $3,186,269 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

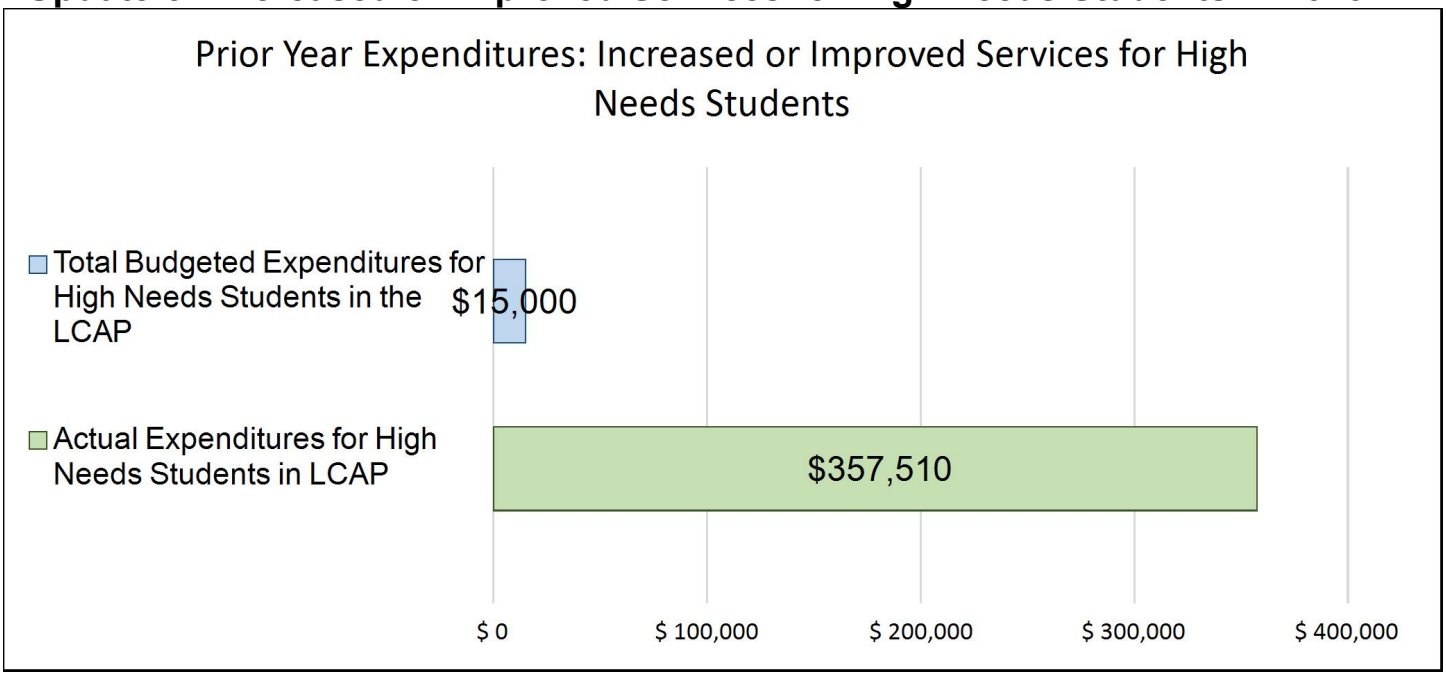
Expenditures not included in the LCAP were personnel, health and welfare, facilities costs, and curriculum.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Dual Language Immersion North County is projecting it will receive $490,842 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 $781,737 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Dual Language Immersion North County's LCAP budgeted $15,000 for planned actions to increase or improve services for high needs students. Dual Language Immersion North County actually spent $357,510 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide assessments	CAASPP/SBAC • all meeting/ exceeding: 35% • Low Income: 22.8% • EL: 14.81% • SWD: Data suppressed	CAASPP/SBAC • all meeting/ exceeding: 39% • Low Income: 30% • EL: 6% • SWD: Data suppressed	CAASPP/SBAC • all meeting/ exceeding: 34% • Low Income: 29.27% • EL: 16% • SWD: 13.64%		CAASPP/SBAC • all meeting/ exceeding: 50% • Low Income: 45% • EL: 35% • SWD: 20%

Goal Analysis

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

The actions for this goal were as follows: Professional Development in Eureka Math, our newly adopted Math curriculum; providing teachers with a classroom budget for math materials and/or manipulatives, and after school math support for students. This goal was well implemented. Three of four actions were taken. It was determined that the remaining action, a classroom budget for math manipulatives, did

not support the goal in the way we had hoped. There would have been no way to determine this prior to writing the action, as we had yet to use the new curriculum which was written into the action.

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.

Eureka Math was purchased for all grade levels, and teachers received training for the new curriculum at the end of the 2022-2023 school year and the beginning of the 2023-2024 school year. However, many teachers had already taken advantage of a materials stipend the prior year and did not find that more manipulatives necessarily supported the new curriculum; therefore, this action wasn't taken.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Of the four actions, the most effective was that of providing after school math support. Math intervention and basic skills classes were offered, but another class was offered for students who were working above grade level. This motivated students to catch up to their classmates so that they would qualify to participate in the higher level class. We could tell this was effective by the NWEA MAP scores, particularly in 4th grade in which students jumped from the 43rd percentile to the 63rd percentile. Certainly the Eureka Math curriculum, which breaks math concepts down to a more granular level, was effective, as well as the training teachers received to implement the new curriculum.

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

After school math support will continue. However in grades 5-7 this year, many students were working well below grade level and lacked the basic skills necessary to master higher level concepts. The eighth grade class, while working below grade level, only had 13 students. Every student in that class was able to meet or exceed their growth target. We feel that smaller group instruction with fewer behavior challenges led to this result, and we will work to find ways to implement small group instruction at the middle school level. Continued professional development and the use of Eureka Math have stayed the same. Going forward, we will eliminate providing classroom budgets for math manipulatives.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide assessments	CAASPP/SBAC • all meeting/ exceeding: 49.23% • Low Income: 65% • EL: 25.92% • SWD: Data suppressed	CAASPP/SBAC • all meeting/ exceeding: 58.86% • Low Income: 52.27% • EL: 26.67 • SWD: 37.50	CAASPP SBAC • all meeting/exceeding 52.90% • Low Income: 45.68% • EL: 9.09% • SWD: 22.73%		CAASPP/SBAC • all meeting/ exceeding: 70% • Low Income: 85% • EL: 45% • SWD: Data suppressed

Goal Analysis

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

There are 5 actions associated with Goal 2: the use of Lexia Learning, the use of Wordly Wise, Reading Intervention Clinics, and the purchase of History Curriculum as textbooks. Lexia Learning and Wordly Wise were renewals. History textbooks were purchased to replace online textbooks. There are two reading intervention clinics: one in English and one in Spanish.

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.

N/A

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All actions have been completed. The most impactful is Lexia learning, which, when used consistently and combined with reading intervention instruction, resulted in student growth on both NWEA MAP and SBAC. Wordly wise is ancillary to the overall ELA curriculum and has not yet proven to be tangibly impactful. The History Curriculum definitely contributed to students reading more but there is no direct connection with student data. While these actions have not yet yielded significant growth in students' NWEA MAP scores, we are reserving judgment until we receive SBAC scores for 2023-2024.

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

The school is overdue for a new language arts curriculum adoption, and this has recently been approved for 2024-2025. The new curriculum, Benchmark, is more comprehensive and contains English Language Development component. The History curriculum was a one-time expense. The reading intervention clinics will continue, as well as 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.

Goals and Actions

Goal

Goal #	Description
3	DLINC students will be engaged in academically challenging learning within classrooms effectively managed by highly qualified teachers. State Priorities addressed: 5-student achievement 6- school climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Project Based Learning	Beginning the initiative: three units planned	3 Exhibitions of Projects	3 Exhibitions of Projects		3 Exhibitions of Projects
Attendance Data	90% ADA	90%ADA	92% ADA		98% ADA
Percentage of teachers that are appropriately credentialed for the students they are assigned to teach.	87% (3 of 13 teachers)	100%	100%		

Goal Analysis

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

There are only two actions included in this goal: A comprehensive after school program along with project-based learning. Our after school program includes academic activities, enrichment activities, sports and outdoor play. All teachers and staff have a role in making this program

possible. There have been two of three project based learning exhibitions. For Trimester 1, there were projects in History and Culture. For Trimester 2, there were math and science projects and finally in Trimester 3, art and writing projects will be displayed.

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.

N/A

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Both actions were determined with the outcome of student engagement in mind. Getting students to come to school and be excited about learning was a challenge after the pandemic, and chronic absenteeism continues to be a struggle. Even so, chronic absenteeism has decreased this year, leading us to the conclusion that a fun and exciting after school program and project based learning have improved student engagement.

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

Going forward, the actions for this goal will be augmented significantly. Our after school program will continue. We will add field trip transportation, as field trips lead to more student engagement. Project-based learning will continue. Next year we will include a stipend for an ELAC coordinator, as we have been unable to form an ELAC and more extensive support is required to get that off the ground. We will continue with our engagement activities of a Meet and Greet for the families of Special Education students as well as regular Coffees with the Principal. We will also continue to purchase school uniforms for any family who needs this assistance.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

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

Goal Analysis

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

Actions for this goal included the retention of a full time counselor, upgrades to the student restrooms, student transportation, the retention of a day porter, a second employee for nutrition services, and funds for a school garden. Our full time counselor has remained with us, seeing students individually and teaching a socioemotional learning curriculum. This year we have had occasion to provide student transportation for one student in foster care and two students in need of after school intervention. Our day porter comes four hours per day, four days per week

to keep thing tidy and sanitary throughout the school day. Our nutrition program is now run by two people. Our garden project has taken shape in the form of an after school class.

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

There were two actions which were not carried out. We were unable to make upgrades to the student restrooms because other repairs took precedence. For the same reason, we were unable to full implement our outdoor garden.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The school counselor and the day porter are major contributors to the achievement of this goal. Both play important roles in maintaining a safe and clean environment. Additionally, we had occasion to provide transportation to school for three students this year, but this proved to be costly. Overall, the actions that were implemented were effective in achieving the goal of having a safe, clean and nurturing school environment.

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

The garden program is not as impactful as we had hoped. While students really enjoyed the after school class, planting and maintaining a garden has been difficult. Next year we will be adding actions which include building improvements, as this is feedback that is emerging from stakeholder focus groups.

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

Goals and Actions

Goal

Goal #	Description
5	DLINC will improve second language proficiency outcomes in both English and Spanish

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	0%	10%			20%
SBAC ELA	2019 SBAC ELA (Met/Exceeded) EL: 25.92% RFEP: 57.15%	EL:26.67% Met RFEP:			2024 SBAC ELA (Meets/Exceeds) EL: 50% RFEP: 75%
SBAC Mathematics	SBAC Mathematics (Met/Exceeded) EL: 14.81% RFEP: 28.57%	EL: 15.2% RFEP:			SBAC Mathematics (Meets/Exceeds) EL: 50% RFEP: 50%
Pathway to Biliteracy Award	8th graders: 13% 5th graders: 20%	8th graders: 15% 5th graders:			8th graders: 50% 5th graders: 50%

Goal Analysis

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

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

This is a new goal which is a direct result of parent feedback. Parents want to see tangible results of our dual immersion program in student language production. Actions include after school classes for English Learners, a bilingual program coordinator, and a bilingual program evaluation from the Center for Applied Linguistics.

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

The one action that has been completed is the after school program for English Learners. These student have access to our English Reading Clinic, as well as homework support after school. The remaining actions have been re-prioritized for a later time, due to some unforeseen expenses in other areas.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

It is difficult to gauge effectiveness, as this is a new goal. There is anecdotal evidence from parents and teachers that ELs have increased confidence and class participation, and we will reserve final judgment when SBAC scores come in.

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

Next year this goal will include a middle school Spanish teacher as well as new curriculum. This year our content area middle school teachers, who are bilingual-Spanish authorized, are teaching Spanish Language Arts on GELAP credentials, which can only be done for a limited time. Also, new best practices state that Spanish Language Arts curriculum includes original Spanish literature rather than English literature translated to Spanish, as does our current 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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dual Language Immersion North County	Mallory Wirth Executive Director	mwirth@dlinorthcounty.org 760.203.5140

Plan Summary [2024-25]

General Information

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

Dual Language Immersion North County (“DLINC”) 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 51% 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 14% of our students have IEPs, and we anticipate that number to grow next year. In the spring of 2024, there were 23 transitional kindergarten students, 41 kindergarten students, 35 first graders, 29 second graders, 28 third graders, 26 fourth graders, 26 fifth graders, 19 sixth graders, 25 seventh graders, and 13 eighth graders.

Reflections: Annual Performance

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

As shown on the California School Dashboard, our school's greatest challenge is an increase in absenteeism. There are two reasons for this. First of all, prior to being authorized by the San Diego County Office of Education, the school was classified as an Independent Study program. Shifting the school culture towards attending school regularly was difficult and happened slowly, but progress was made. However, the COVID 19 pandemic then took place. Although it is now over, parents remain very sensitive to the implications and nuances of illness, and attendance percentages have not yet bounced back to where they were prior to the pandemic. In the 2022-2023 school year, Chronic absenteeism had risen to 19.6%, up 4% from 2021-2022.

The chronic absenteeism was a clear contributor to the decline in student achievement. As the dashboard shows, our overall student population does exceed the ELA standard nominally. Math is another story, as students are performing significantly below the standard. However, the school had enjoyed a boost in test scores in the 21-22 school year, with 58.86% of students meeting and exceeding ELA standards and 41% of students meeting and exceeding Math standards. During that time, chronic absenteeism was 4.6% lower. In the 2022-2023 school year, at which time chronic absenteeism had risen, only 52% of student met/exceeded ELA standards and only 34% met/exceeded math standards.

As stated on the dashboard, the school uses a variety of means to ensure that students and parents alike feel that they have access to a broad course of study. Both students and parents are surveyed twice yearly to measure satisfaction with curriculum offerings, among other things. Parents participate in monthly Coffee with the Principal meetings where they are encouraged to share their feedback. They also participate in public hearings while the LCAP is being drafted to ensure that their voices are heard. The dashboard shows the school as being successful in offering a broad course of study.

An area of strength on our CDE dashboard is our student suspension rate, which is very low. We are intentional in our efforts to assign appropriate consequences and implement restorative practices so that behavior challenges are handled before suspension becomes necessary.

In the areas of basic conditions of learning such as credentialed teachers, instructional materials and facilities, DLINC's dashboard shows that this standard is met. All students have access to materials, our building is well maintained, and all teachers are credentialed. A few teachers are working on temporary GELAP credentials while they work to meet credentialing requirements in content areas, but all are fully credentialed.

On DLINC's dashboard, the standard has also been met in the area of parent and family engagement. The school has successfully demonstrated that the community partnerships, all family school events, and multiple means of communication are indeed serving to create a welcoming environment for students and families. As previously mentioned the school regularly surveys parents and students to glean insight on the school climate.

While our dashboard shows no color for the progress of English Learners due to our somewhat low population of ELs, we do know that 56% of them are making progress towards English Language Proficiency. We can connect the lack of progress back to chronic absenteeism. Fortunately, attendance has been somewhat better in the 2023-2024 school year. DLINC has self-rated in the area of implementation of

academic standards. In the content areas of ELA, History and Science, the school has reached full implementation of the curricula. However, the math curriculum has recently been adopted and remains in initial implementation. Even so, the standard has been met.

Initial SBAC data for the 2023-2024 school year looks promising. We are anticipating significant improvements in ELA and Math achievement.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
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: September 6, September 27, November 29, January 29, March 6	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: September 11, October 2, November 6, December 4, January 8, January 29, March 4	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: September 11, September 29, November 3, December 1, Jan 5, Jan. 29 (see explanation below)	Discussions of state priorities; Discipline Challenges, Facilities, Wellness Policy and Language Proficiency. This year's LCAP includes funding for a better-coordinated ELAC.
Parent Satisfaction Survey 2024	Parents are asked to agree or disagree with statements derived from the state priorities; i.e. "my child finds school stimulating" "
Satisfaction Survey 2024	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	June 2024

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

This year's LCAP is the result of the careful and intentional collection of feedback. Most months, we begin a cycle of stakeholder communications, which begins with teacher gatherings on Wednesday afternoon. This is followed by mini-assemblies of grade level clusters on Thursday, Coffee with the Principal on Friday, and a DLINC board meeting on Monday. In this way, we are able to determine common themes of things that matter to all groups. We are also able to ensure that any messages or areas of concern reach all groups. Additionally, we have conducted several parent surveys this year. The collection of this feedback has served a dual purpose, as we have also used the feedback from the meetings to write our WASC Self-study. All schoolwide learner outcomes for WASC are aligned with and indicated in the LCAP. The school has been granted accreditation with a mid-cycle visit in three years.

As noted above, the school has difficulty in retaining stakeholders to participate in School Site Council, English Learner Advisory Committee, and Wellness Committee. People are reticent to commit to these activities. However, many of the same people regularly attend Coffee with the Principal. Therefore the school has taken to presenting content on these matters at Coffee with the Principal and soliciting feedback in this setting. One of several outcomes from these gatherings (in Goal 5) is that the school will provide a stipend for an ELAC coordinator next year. This person will plan quarterly meetings in advance and contact prospective participants individually so that they understand that commitment is minimal.

Although comments from the committees have been minimal they have been addressed in writing in both email and parent square. The public is notified each month at DLINC board meetings that both spoken and written public comments are welcome at every meeting, and indeed one element of the LCAP, a shade structure mentioned in Goal 4, is the direct result of one such public comment made at the May 20 Public Hearing. The notice for the Public Hearing was posted both on our Website and on Parent Square on Friday May 17 at 4:14 p.m.

Here are some components of the LCAP which were directly generated from stakeholder feedback:

The school has only recently achieved the financial stability it enjoyed before the COVID19 pandemic. Strategic planning is a natural next step, and facilities improvements will be a large part of that. Co-curricular activities take place outside when weather permits, and our space for parent meetings, make-up testing, special education services and storage is severely limited. The building is old and in need of modernization, particularly in the restrooms. Facilities improvements will be the by-product of long term strategic planning.

Professional development for both teachers and support staff were prioritized across criteria categories, and the need for this was often expressed in tandem with the need for a support system for beginning English and Spanish-speakers. In this way, a support system for language-learners will be the by-product of professional development.

Our ELOP has been this year’s biggest project. Run entirely by our teaching and support staff, it has been a series of trial and error. It is highly imperfect and its full operation is arduous. Nonetheless, teachers and support staff have made their best and most valiant efforts to create a program that provides academic support, enrichment projects, healthy snacks and physical activity. Its popularity is evident: over half of our students are enrolled. This is both its challenge and its strength. We have come to understand that we can improve the program by strategically connecting it with in-class curricula and skills practice. At the same time, teachers need more time to meet with one another and to plan for high-interest activities. When offered more time for planning and collaboration, teachers can also create extension activities for ELOP. These will be the by-product of increased time for teachers.

Our Special Education population continues to grow, increasing our diversity and expanding our program offerings. To ensure that we are serving these students to the best of our ability, another staff member will be required in the 2024-2025 school year. This may be a Specialized Academic Instructional Aide, or a second Specialized Academic Instructor.

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. It will also increase the percentage of students meeting and exceeding grade level standards in Math 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	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

DLINC was authorized by the San Diego County Office of Education in July of 2018. Our baseline test was in the spring of 2019, at which time 34.35% of students were meeting/exceeding Math standards. Due to the COVID19 pandemic, we were unable to test again until 2022, at which time we increased the percentage of meeting/exceeding students to 41%. However, we saw a dip back to 34% in 2023. This is not reflective of the excellence we see in classrooms and we aspire to bridge that gap, with steady progression towards a realistic goal of 50% of students meeting/exceeding Math standards by 2026.
DLINC is also WASC-accredited, and this goal is aligned with the following WASC schoolwide learner outcome: DLINC Students use critical thinking and creativity to work towards reaching high academic standards in English and Spanish. One of our WASC Action Plan goals includes professional development in w variety of areas, including Math. This was designed to support LCAP goal 1.

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	Overall 34.05 SWD/IEP 13.64 EL 16 SED 29.27			Overall 50 SWD/IEP 21 EL 25 SED 41	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Math Aide	This year, the fifth, sixth and seventh grade classes made minimal progress on their mid-year NWEA MAP math tests. Fifth grade had 26 students, sixth grade had 23 students, seventh grade had 27 students. Conversely, every eighth grader made steady math progress. The eighth grade class had 13 students. A math aide will support the teacher in	$55,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		helping students with basic skills, working with students in small groups, and working with students one on one.		
1.2	After School Math Support Class	Fourth grade made significant gains on the NWEA MAP Math scores between fall and winter, with the overall class average of students at and above the mean going from 43% to 63%. Anecdotally, middle school students who attended after school math support reported better understanding of concepts in class as a result of participating in the after school class. This is an intervention that is working.	$20,000.00	Yes
1.3	ALEKS Math	DLINC will re-adopt ALEKS math, a support platform for students to review basic math concepts and practice newly-learned skills. Student stakeholders reported that they felt this was helpful when we used ALEKS math two years ago.	$15,000.00	Yes
1.4	Eureka Math Curriculum	Eureka Math was adopted schoolwide last year. It will require several years to determine its success.	$18,000.00	No
1.5	Professional Development	Eureka Math adoption will enter its second year and teachers are still fine tuning their instruction. Professional development will provide new strategies for teachers.	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Using baseline data from the 2022-2023 school year, DLINC will increase the overall percentage of all students meeting/exceeding grade level standards in ELA. It will also increase the percentage of students meeting and exceeding grade level standards in 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: 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 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

DLINC was authorized by the San Diego County Office of Education in July of 2018. Our baseline test was in the spring of 2019, at which time 49.23% of students were meeting/exceeding ELA standards. Due to the COVID19 pandemic, we were unable to test again until 2022, at which time we increased the percentage of meeting/exceeding students to 58.86%. However, we saw a dip back to 52.9% in 2023. This is not reflective of the excellence we see in classrooms and we aspire to bridge that gap, with steady progression towards a realistic goal of 65% of students meeting/exceeding ELA standards by 2026.
DLINC is also WASC-accredited, and this goal is aligned with the following WASC schoolwide learner outcome: DLINC Students use critical thinking and creativity to work towards reaching high academic standards in English and Spanish. One of our WASC Action Plan goals includes professional development in w variety of areas, including training for Dual Language Learners. This was designed to support LCAP goal 2.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	SBAC/CAASPP	Overall 54			Overall 65	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD/IEP 17 EL 15 SED 40			SWD/IEP 23 EL 21 SED 46	
2.2	ELPAC	56% of ELs making progress towards English Language proficiency.			75% of ELs making progress towards English Language Proficiency.	
2.3	English Learner Reclassification Rate	9%			15%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Reading Intervention Clinics	DLINC will continue to offer Reading Intervention Clinics in both English and Spanish after school. English Reading Clinic, which includes small group instruction and Lexia Learning ELD component, is held with English Learners in mind.	$40,000.00	Yes
2.2	Classroom Aide	Second grade class will have 30 students and 4th grade class will have 27 students. These classes are larger than usual. A second adult in the classroom will facilitate small group learning.	$35,000.00	Yes
2.3	New Curriculum	DLINC will adopt Benchmark, a state of the art bilingual curriculum, for grades TK-6.	$70,000.00	Yes
2.4	Lexia Learning	DLINC will continue its subscription to Lexia Learning	$15,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	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.	Maintenance of Progress 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)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was written for two reasons. First, it was written immediately following the COVID-19 pandemic, at which time students and families were hesitant to re-integrate back into a post-pandemic world. Chronic absenteeism was and continues to be a challenge. This goal is our means of ensuring that we are providing experiences that are worthy of our families' and students' attendance, participation and engagement. Secondly, we are committed to ensuring that all teachers are qualified in the areas that they teach and are appropriately credentialed. In our small school, teaching assignments are driven entirely by student enrollment. This means that teachers sometimes need to be moved to different teaching assignments within our program, in order to avoid high teacher turnover. Our board approves a Declaration of Need each year, and we utilize emergency credentials and GELAPS while teachers complete the credentialing they need for their assignments. Teachers are regularly observed and provided with feedback, coaching, and/or mentoring.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	ADA	2023-2024 93.72%			2026-2027 96%	
3.2	percentage of teachers appropriately assigned according to credential	2023-2024 98%			2026-2027 100%	
3.3	percentage of teachers fully credentialed	100%			100%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	After school enrichment classes: Cooking, crochet, gardening, art, cake decorating	Based on student survey data from 2024, these were the most popular enrichment classes in our after school ELOP. We will continue to offer these classes next year.	$30,000.00	No
3.2	Powerschool AttendanceTracking component	PowerSchool includes an Attendance Tracking and Notification component which can be used in combination with the basic PowerSchool attendance setup. The additional setup elements allow for tracking of truant attendance using a combination of thresholds and triggers. Each time a student meets or exceeds a specific threshold, a notification record is created in the PowerSchool database. The notification records can be used to print attendance letters for students with truant attendance. DLINC will use this to communicate with families whose children are absent.	$12,545.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Field Trip transportation	All DLINC students go on 1-3 field trips per year. DLINC collaborates with the Parent Teacher Organization. PTO pays the admission to the field trip and DLINC provides the transportation.	$10,000.00	No
3.4	Project-Based Learning	DLINC students participate in 3 hands on projects per year which are shown at exhibition events.	$10,000.00	No
3.5	Stipend for ELAC Coordinator	DLINC has had difficulty organizing an ELAC and requires a coordinator to provide direct outreach and solicit participation.	$5,000.00	Yes
3.6	SPED Meet and Greet	DLINC's Special Education staff is a unique hybrid of onsite and remote providers who work as a team. We ensure that parents can match names with faces by providing an opportunity to meet all providers and ask questions.	$500.00	No
3.7	Coffee with the Principal	DLINC Hosts Coffee with the Principal every 4-6 weeks to engage with parents.	$200.00	No
3.8	School Uniforms	DLINC will purchase school uniforms for low income families who need them	$5,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Maintain high standards for our community focused on providing a safe, clean and nurturing learning environment in which all students are supported in attaining high levels of achievement	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was written with student achievement via equity, safety and order in mind. Adequate personnel ensures that all staff members are able to fully execute their responsibilities. Further descriptions are listed with each action.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Parent Satisfaction Survey	January 2024 80.4% of parents surveyed agreed or strongly agreed that they were satisfied with their child's school experience.			January 2027 95% of parents surveyed will agree or strongly agree that they are satisfied with their child's school experience.	
4.2	Student Satisfaction Survey	January 2024 35.3% of students surveyed in grades 5-8 looked forward to coming to school. 38.2% were "neutral"			January 2027 53% of students will look forward to coming to school, 20% will be neutral.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Facilities FIT Tool	Rated "In Good Repair"			Rated "In Good Repair"	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Full Time Counselor	SLINC will continue to employ a full time counselor, as our current counselor is in very high demand. The counselor sees students as well as teaches a full socioemotional learning curriculum.	$94,000.00	Yes
4.2	Student Transportation	DLINC provides support in the form of transportation for foster students who may change placements throughout the school year, as well as other students who need after school interventions but may not otherwise be able to participate.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Day Porter	DLINC will continue to employ a day porter 4 days per week in order to maintain a clean environment.	$35,000.00	Yes
4.4	Nutrition Services Personnel	DLINC runs a fully functioning universal free breakfast and lunch program and adequate personnel is essential for its management.	$35,000.00	Yes
4.5	Garden- outdoor learning area	This is an ongoing project that the school has begun and will continue next year.	$10,000.00	No
4.6	Student desks, grades 3-8	Students in these grades have no place to store backpacks, and they are seated in old, mismatched furniture. Student desks with built in bins for back packs will create order and space.	$37,192.00	Yes
4.7	New classroom for Specialized Academic Instruction	DLINC has increased its percentage of students with disabilities to approximately 18%. More space is required for these students to receive their pull-out services.	$20,000.00	Yes
4.8	Summer academic support	DLINC will continue to provide academic support to students in the summer, and personnel will be required for this.	$10,000.00	Yes
4.9	Shade for Playground Area	This is a response to strong parent feedback regarding our students' safety during warm weather.	$25,000.00	No
4.10	First grade teacher $65k	Because we added a second kindergarten class in 2023-2024, a second first grade class will be required in 2024-2025.	$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.11	Summer Support Staff	DLINC will continue to reun programs throughout the summer, and support staff will be required.	$20,000.00	Yes
4.12	Vector Solutions Training Platform	DLINC is in the process of clearly defining its Positive Behavior Intervention System. The school is in need of an intervention for unkindness, poor behavior and socioemotional challenges. Vector Solutions provides student training in all of these areas.	$15,000.00	No Yes
4.14	Restroom Upgrades	DLINC will upgrade student restrooms with touchless faucets, paper towel dispensers and other necessary repairs.	$20,000.00	Yes
4.15	Library/Media Room	DLINC will have a fully integrated library and media center for student use before and after school.	$15,000.00	Yes
4.16	Student sweatshirts	DLINC will purchase one branded jacket for each student in grades 5-8	$5,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

All DLINC stakeholders placed importance on ensuring that our dual immersion model is effective. We will begin to examine our data specifically through the lens of language proficiency.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	California Spanish Assessment	2018-2019: 3rd grade 349 Int. 4th grade 449 Int. 5th grade 541 Beg. 6th grade 650 Int. 7th grade 739 Beg. 8th grade 839 Beg.			2026-2027: 3rd grade 365 4th grade 465 5th grade 550 6th grade 660 7th grade 750 8th grade 850	
5.2	ELPAC	Summative ELPAC: 25% proficient			Summative ELPAC: 50% proficient	
5.3	SBAC/CAASPP	Overall 54 SWD/IEP 17 EL 15 SED 40			Overall 65 SWD/IEP 23 EL 21 SED 46	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Spanish Language Arts Teacher, Grades 5-8	DLINC will employ a credentialed Spanish Language Arts teacher.	$75,000.00	Yes
5.2	Benchmark Adelante Curriculum	DLINC will adopt Benchmark Adelante as Spanish Language Arts curriculum for grades K-6	$70,000.00	Yes
5.3	Istation	DLINC will adopt Istation. Istation's innovative reading, math, and Spanish programs immerse students in an engaging and interactive environment and inspire them to learn. This is for students who have entered our	$6,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		program after kindergarten and need additional Spanish support, as well as English Learners.		
5.4	Professional Development: CABE Conference	7 DLINC Teachers and DLINC Vice Principal will attend the conference of the California Association of Bilingual Educators.	$12,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$490,842	$34,507

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
18.284%	0.000%	$0.00	18.284%

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 Aide **Need:** Classes in grades 2-8, over half of which are unduplicated pupils, will be unusually large in the 2024-2025 school year. **Scope:**	Help is needed specifically in Math, as 5th - 8th grade classes are averaging below the mean in Math. Data used is from NWEA MAP. 5th grade: 47th %ile 6th grade: 35th %ile 7th grade: 41st %ile 8th grade: 44th %ile	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
	Schoolwide		
1.2	**Action:** After School Math Support Class **Need:** English Learners: NWEA Fall 2023 30th %ile NWAE Winter 2024 27th %ile Also, by grade level, Math, Winter 2024: 5th grade: 47th %ile 6th grade: 35th %ile 7th grade: 41st %ile 8th grade: 44th %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:** Schoolwide	Support needed for basic skills, retention, review, and homework completion.	NWEA MAP (subgroup data), SBAC (subgroup data)
1.3	**Action:** ALEKS Math **Need:** English Learners: NWEA Fall 2023 30th %ile NWEA Winter 2024 27th %ile **Scope:**	Retention and review of Math skills to support new concepts	NWEA/ 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
	Schoolwide		
2.1	**Action:** Reading Intervention Clinics **Need:** Low income students, grades 1 and 2 Spring 2024 NWEA: 38th %ile EL, grades 1-8 Fall 2023 NWEA 26th %ile Spring 2023 NWEA 30th %ile SBAC 2023 9% M/E standards ELPAC 56% making adequate progress in ELD **Scope:** Schoolwide	Unduplicated pupils	NWEA MAP, SBAC
2.2	**Action:** Classroom Aide **Need:** Low income students, grades 1 and 2 Spring 2024 NWEA: 38th %ile EL, grades 1-8 Fall 2023 NWEA 26th %ile Spring 2023 NWEA 30th %ile SBAC 2023 9% of students M/E standards Low income grades 3-8 SBAC 2023 45.68 % of students M/E standards	A classroom aide will enable EL and other students to receive reading interventions in the form of small group instruction.	NWEA MAP, 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
	2nd grade class will have 35 students 3rd grade class will have 29 students 4th grade class will have 28 students 5th grade class will have 26 students Best practices for English Learners include small group instruction. **Scope:** Schoolwide		
2.3	**Action:** New Curriculum **Need:** Low income students, grades 1 and 2 Spring 2024 NWEA: 38th %ile EL, grades 1-8 Fall 2023 NWEA 26th %ile Spring 2023 NWEA 30th %ile EL, grades 3-8 SBAC 2023 9% of students M/E standards **Scope:** Schoolwide	Benchmark curriculum includes a robust English Learner component as well as an emphasis on building background and content knowledge, all of which are vital to our language learners' academic success. Current Houghton Mifflin curriculum was adopted in 2014, so an update is overdue.	NWEA and SBAC
3.2	**Action:** Powerschool AttendanceTracking component	Over 50% of our student population is unduplicated.	P1, P2 and P3 data. P3 data from 2023-2024 will serve as baseline, with a

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: In 2022-2023, 19.6% of our student population was chronically absent. **Scope:** Schoolwide		goal of 95% ADA by P3 2024-2025.
4.1	**Action:** Full Time Counselor **Need:** In the last 2 years, DLINC has enrolled 3 foster students and 3 homeless students. Additionally, over 50% of our student population is low income. Separation from parents, homelessness and poverty are adverse childhood experiences for which students need mental health support. **Scope:** Schoolwide	In addition to teaching a full Socioemotional Learning curriculum, our counselor sees students individually. They are referred to the counselor, or they can refer themselves.	• Student feedback surveys which ask students to rate counseling effectiveness, 2 X per year. • Academic performance: look at NWEA MAP to see that academic growth takes place after counseling begins: 3x per year.
4.3	**Action:** Day Porter **Need:** Unduplicated pupils deserve to attend school in a clean and pleasant environment like those of their peers. **Scope:** Schoolwide	Over 50% of DLINC students are unduplicated pupils.	Facilities FIT tool, student surveys, 2 x per year.

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:** Nutrition Services Personnel **Need:** Universal Free Breakfast and Lunch are required **Scope:** Schoolwide	More than 51% of DLINC students are classified as low income	daily meal counts
4.6	**Action:** Student desks, grades 3-8 **Need:** current classroom settings crowded and furniture is too small; students are not able to collaborate and push-in support is complicated to achieve **Scope:** Schoolwide	Classrooms will be arranged strategically to create more space for push-in support and collaboration.	Teacher surveys
4.7	**Action:** New classroom for Specialized Academic Instruction **Need:** Special Education population has increased by 10% in the last 3 years and one small office is no longer sufficient space to provide specialized academic instruction.	SAI classroom will have space for up to 3 providers as well as space for students to receive remote services.	

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: Schoolwide		
4.10	**Action:** First grade teacher $65k **Need:** **Scope:** Schoolwide	This serves to lower student to teacher ratio across grade levels.	
4.12	**Action:** Vector Solutions Training Platform **Need:** Community concern forms as well as incident reports indicate that unkindness and poor behavior have risen in the last year. While students participate in socioemotional learning, more resources in this area are needed. **Scope:** Schoolwide	This serves to educate all students on socioemotional learning and the detriments of unkind behavior.	Community concern forms, incident reports, and student surveys will be used to monitor effectiveness.
4.14	**Action:** Restroom Upgrades **Need:** Student and parent surveys indicated a need for better functioning restrooms	Restroom upgrades promote equity by ensuring that all students, regardless of background, have access to quality facilities.	Student and Parent Surveys

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: Schoolwide		
4.15	**Action:** Library/Media Room **Need:** **Scope:** Schoolwide	Library and media access promote equity by ensuring that all students, regardless of background, have access to research materials, technology and literature.	Research component of SBAC 2024.
4.16	**Action:** Student sweatshirts **Need:** DLINC firmly believes in student uniforms as a means of creating equity among a socioeconomically diverse student body. **Scope:** Schoolwide	This serves to uphold our uniform policy across grade levels 5-8 and provides an incentive and positive example to younger students.	
5.1	**Action:** Spanish Language Arts Teacher, Grades 5-8 **Need:** Parents of both English Learners and Spanish Learners expressed interest in ensuring language proficiency and progress. **Scope:**	This year Spanish Language Arts were integrated with Science and Social Studies and taught by teachers with GELAP credentials. A bilingual-authorized, single-subject Spanish teacher is required for SLA.	California Spanish Assessment, NWEA MAP Spanish Reading

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
	Schoolwide		
5.2	**Action:** Benchmark Adelante Curriculum **Need:** Prior adoption took place in 2014 and was Houghton Mifflin Journeys/Senderos. Senderos literature consisted of Journeys literature translated to English. It is no longer best practice to use this type of curriculum now that curriculum exists which includes authentic Spanish language literature. **Scope:** Schoolwide	All students at DLINC will use this curriculum.	
5.3	**Action:** Istation **Need:** In WASC/LCAP feedback/solicitation, stakeholders expressed a desire for additional resources for students who enter our program with limited Spanish and/or English. **Scope:** Schoolwide	Low income students, grades 1 and 2 Spring 2024 NWEA: 38th %ile EL, grades 1-8 Fall 2023 NWEA 26th %ile Spring 2023 NWEA 30th %ile SBAC 2023 9% M/E standards	IStation benchmark assessments, grades 3 and 4 NWEA MAP all other grade levels excluding TK/Kinder.
5.4	**Action:** Professional Development: CABE Conference **Need:** WASC Action plan, developed by all stakeholders, indicates Professional	Teaching strategies learned will benefit all DLINC students, over 50% of whom are unduplicated.	Istation, NWEA MAP, SBAC, CSA

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
	Development for teachers in a variety of areas, one of which is Dual Language teaching strategies. Updated Dual Language teaching strategies will support language learners of both English and Spanish. **Scope:** Schoolwide		

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
2.4	**Action:** Lexia Learning **Need:** Low income students, grades 1 and 2 Spring 2024 NWEA: 38th %ile EL, grades 1-8 Fall 2023 NWEA 26th %ile Spring 2023 NWEA 30th %ile EL, grades 3-8 SBAC 2023 9% of students M/E standards Low Income SBAC 2023 45.68% M/E standards	Lexia is an evidence based reading intervention platform which is designed to be used daily in small increments of time. Lexia is used as a means of differentiating instruction, so that teachers can work with students in small groups.	NWEA MAP

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	English Learners and Low Income students are scoring lower than their peers in English Language Arts. These students, along with students with disabilities, will use Lexia learning. **Scope:** Limited to Unduplicated Student Group(s)		
3.5	**Action:** Stipend for ELAC Coordinator **Need:** English Learner Advisory Committee **Scope:** Limited to Unduplicated Student Group(s)	The committee requires an organizer who will recruit members and plan and run meetings.	3 meetings per year as well as updated EL plan
3.8	**Action:** School Uniforms **Need:** For the last two years, approximately two families per year have needed help in this area. This year we increased our low income population by 5%, so we expect that more support with uniform purchases may be needed. **Scope:** Limited to Unduplicated Student Group(s)	We strive to maintain our socioeconomically diverse school community. School uniforms are an important part of that, and every student has a right to attend our school. Additionally, we know that when students do not have uniforms available for varying reasons, they are less likely to come to school.	We will track attendance of families who take advantage of this provision.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
4.2	**Action:** Student Transportation **Need:** DLINC continues to provide student transportation throughout the remainder of the school year, even if a foster student is moved far away. Also, DLINC arranges transportation for students who need after school interventions. **Scope:** Limited to Unduplicated Student Group(s)	Foster students often change household placements throughout the course of a school year. The student's school enrollment is the one constant they can enjoy. The school is able to support foster students in this way. Often times, students who would benefit from our after school reading and math clinics are unable to stay due to transportation issues.	• Maintained enrollment of foster youth • Improved NWEA MAP scores of students who participate in after school interventions
4.8	**Action:** Summer academic support **Need:** Foster Students with limited schooling and students with disabilities need support to catch up **Scope:** Limited to Unduplicated Student Group(s)	These students can attend our summer program	NWEA MAP and ELPAC
4.11	**Action:** Summer Support Staff **Need:** Support Staff needed for ELOP summer program **Scope:**	support staff will collaborate with camp staff	

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(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.

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

2024-25 Total 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	$2,684,475	$490,842	18.284%	0.000%	18.284%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$850,437.00	$75,000.00	$0.00	$0.00	$925,437.00	$504,500.00	$420,937.00

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 Aide	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: DLINC 5-8		$55,000.00	$0.00	$55,000.00				$55,000.00	
1	1.2	After School Math Support Class	English Learners Low Income	Yes	School wide	English Learners Low Income			$20,000.00	$0.00	$20,000.00				$20,000.00	
1	1.3	ALEKS Math	English Learners Low Income	Yes	School wide	English Learners Low Income			$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.4	Eureka Math Curriculum	All	No					$0.00	$18,000.00	$18,000.00				$18,000.00	
1	1.5	Professional Development	All	No					$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.6						Specific Schools: DLINC									
2	2.1	Reading Intervention Clinics	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: DLINC		$40,000.00	$0.00	$40,000.00				$40,000.00	
2	2.2	Classroom Aide	English Learners Low Income	Yes	School wide	English Learners Low Income			$35,000.00	$0.00	$35,000.00				$35,000.00	
2	2.3	New Curriculum	English Learners Low Income	Yes	School wide	English Learners Low Income			$0.00	$70,000.00	$70,000.00				$70,000.00	
2	2.4	Lexia Learning	English Learners Low Income	Yes	Limited to Unduplicated Student	English Learners Low Income	Specific Schools: DLINC Grades		$0.00	$15,000.00	$15,000.00				$15,000.00	

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
					Group(s)		1-8									
2	**2.5**		English Learners			English Learners										
3	**3.1**	After school enrichment classes: Cooking, crochet, gardening, art, cake decorating	All	No					$30,000.00	$0.00		$30,000.00			$30,000.00	
3	**3.2**	Powerschool AttendanceTracking component	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$12,545.00	$12,545.00				$12,545.00	
3	**3.3**	Field Trip transportation	All	No					$0.00	$10,000.00	$10,000.00				$10,000.00	
3	**3.4**	Project-Based Learning	All	No					$0.00	$10,000.00	$10,000.00				$10,000.00	
3	**3.5**	Stipend for ELAC Coordinator	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$5,000.00	$0.00	$5,000.00				$5,000.00	
3	**3.6**	SPED Meet and Greet	Students with Disabilities	No			All Schools Specific Schools: DLINC TK-8		$500.00	$0.00	$500.00				$500.00	
3	**3.7**	Coffee with the Principal	All	No			All Schools Specific Schools: DLINC TK-8		$0.00	$200.00	$200.00				$200.00	
3	**3.8**	School Uniforms	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$0.00	$5,000.00	$5,000.00				$5,000.00	

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	Full Time Counselor	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools:		$94,000.00	$0.00	$94,000.00				$94,000.00	
4	4.2	Student Transportation	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income			$0.00	$10,000.00	$10,000.00				$10,000.00	
4	4.3	Day Porter	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: DLINC TK-8		$35,000.00	$0.00	$35,000.00				$35,000.00	
4	4.4	Nutrition Services Personnel	Low Income	Yes	School wide	Low Income	All Schools Specific Schools: DLINC TK-8		$0.00	$35,000.00		$35,000.00			$35,000.00	
4	4.5	Garden- outdoor learning area	All	No			All Schools Specific Schools: DLINC TK-8		$0.00	$10,000.00		$10,000.00			$10,000.00	
4	4.6	Student desks, grades 3-8	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: DLINC 5-8		$0.00	$37,192.00	$37,192.00				$37,192.00	
4	4.7	New classroom for Specialized Academic Instruction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$20,000.00	$0.00	$20,000.00				$20,000.00	
4	4.8	Summer academic support	English Learners Foster Youth	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth	All Schools Specific Schools: DLINC TK-8		$10,000.00	$0.00	$10,000.00				$10,000.00	
4	4.9	Shade for Playground Area	All	No					$0.00	$25,000.00	$25,000.00				$25,000.00	

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	4.10	First grade teacher $65k	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: DLINC 1st grade		$65,000.00	$0.00	$65,000.00				$65,000.00	
4	4.11	Summer Support Staff	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income			$20,000.00	$0.00	$20,000.00				$20,000.00	
4	4.12	Vector Solutions Training Platform	All English Learners Foster Youth Low Income	No Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$15,000.00	$15,000.00				$15,000.00	
4	4.14	Restroom Upgrades	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$20,000.00	$20,000.00				$20,000.00	
4	4.15	Library/Media Room	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$15,000.00	$15,000.00				$15,000.00	
4	4.16	Student sweatshirts	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$5,000.00	$5,000.00				$5,000.00	
5	5.1	Spanish Language Arts Teacher, Grades 5-8	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$75,000.00	$0.00	$75,000.00				$75,000.00	
5	5.2	Benchmark Adelante Curriculum	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$70,000.00	$70,000.00				$70,000.00	
5	5.3	Istation	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$6,000.00	$6,000.00				$6,000.00	
5	5.4	Professional Development: CABE Conference	English Learners Low Income	Yes	School wide	English Learners Low Income			$0.00	$12,000.00	$12,000.00				$12,000.00	

2024-25 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
$2,684,475	$490,842	18.284%	0.000%	18.284%	$781,737.00	0.000%	29.121 %	**Total:**	$781,737.00
								LEA-wide Total:	$0.00
								Limited Total:	$65,000.00
								Schoolwide Total:	$716,737.00

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 Aide	Yes	Schoolwide	English Learners Low Income		$55,000.00	
1	**1.2**	After School Math Support Class	Yes	Schoolwide	English Learners Low Income		$20,000.00	
1	**1.3**	ALEKS Math	Yes	Schoolwide	English Learners Low Income		$15,000.00	
2	**2.1**	Reading Intervention Clinics	Yes	Schoolwide	English Learners Low Income		$40,000.00	
2	**2.2**	Classroom Aide	Yes	Schoolwide	English Learners Low Income		$35,000.00	
2	**2.3**	New Curriculum	Yes	Schoolwide	English Learners Low Income		$70,000.00	
2	**2.4**	Lexia Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: DLINC Grades 1-8	$15,000.00	
2	**2.5**				English Learners			
3	**3.2**	Powerschool AttendanceTracking component	Yes	Schoolwide	English Learners Foster Youth Low Income		$12,545.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Stipend for ELAC Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners		$5,000.00	
3	3.8	School Uniforms	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$5,000.00	
4	4.1	Full Time Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income		$94,000.00	
4	4.2	Student Transportation	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income		$10,000.00	
4	4.3	Day Porter	Yes	Schoolwide	English Learners Foster Youth Low Income		$35,000.00	
4	4.4	Nutrition Services Personnel	Yes	Schoolwide	Low Income	All Schools Specific Schools: DLINC TK-8		
4	4.6	Student desks, grades 3-8	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: DLINC 5-8	$37,192.00	
4	4.7	New classroom for Specialized Academic Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income		$20,000.00	
4	4.8	Summer academic support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth	All Schools Specific Schools: DLINC TK-8	$10,000.00	
4	4.10	First grade teacher $65k	Yes	Schoolwide	English Learners Foster Youth Low Income		$65,000.00	
4	4.11	Summer Support Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income		$20,000.00	
4	4.12	Vector Solutions Training Platform	Yes	Schoolwide	English Learners Foster Youth Low Income		$15,000.00	

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	4.14	Restroom Upgrades	Yes	Schoolwide	English Learners Foster Youth Low Income		$20,000.00	
4	4.15	Library/Media Room	Yes	Schoolwide	English Learners Foster Youth Low Income		$15,000.00	
4	4.16	Student sweatshirts	Yes	Schoolwide	English Learners Foster Youth Low Income		$5,000.00	
5	5.1	Spanish Language Arts Teacher, Grades 5-8	Yes	Schoolwide	English Learners Foster Youth Low Income		$75,000.00	
5	5.2	Benchmark Adelante Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income		$70,000.00	
5	5.3	Istation	Yes	Schoolwide	English Learners Foster Youth Low Income		$6,000.00	
5	5.4	Professional Development: CABE Conference	Yes	Schoolwide	English Learners Low Income		$12,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$452,650.00	$662,279.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	No	$5,000.00	$3,900
1	**1.2**	Classroom Budget	No	$5,000.00	$7,363
1	**1.3**	After School Math Support	Yes	$6,500.00	$11,000
1	**1.4**	Math Curriculum	No	$14,000.00	$1,226
2	**2.1**	Lexia Learning	Yes	$5,000.00	$11,837
2	**2.2**	Wordly Wise	Yes	$4,000.00	$1,881
2	**2.3**	Reading Intervention		$8,000.00	$10,800
2	**2.4**	Classroom Libraries	No	$10,000.00	$7,000
2	**2.5**	History Curriculum	No	$10,000.00	$11,083
3	**3.1**	After School Program	Yes	$187,000.00	$187,000
3	**3.2**	Project-Based Learning: students	No	$10,000.00	$10,000

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	3.3	Instructional Coaching	Yes		$131,492
4	4.1	Full Time Counselor	No	$90,000.00	$122,040
4	4.2	Restroom Upgrades	No	$5,000.00	$5,000
4	4.3	Student Transportation	No	$5,000.00	$13,590
4	4.4	Day Porter	No	$16,000.00	$65,071
4	4.5	Nutrition Service Support	No	$20,000.00	$33,746
4	4.6	Garden	No	$20,000.00	$10,000
4	4.7	Parent Input in Decision-Making	No	$250.00	$250
4	4.8	Parent Conference Participation	No	$0.00	0
4	4.9	Student Success Team Process	No	$0.00	0
4	4.10	Weekly Communications	No	$3,000.00	$3,300
4	4.11	Informational Meetings for Parents of Students with Disabilities	No	$400.00	$400
5	5.1	Professional Development	No	$7,500.00	0
5	5.2	5.02 After School classes for English Learners	Yes	$6,000.00	$10,800

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)
5	**5.3**	Stipend for Bilingual Coordinator	Yes	$5,000.00	0
5	**5.4**	Program Evaluation	No	$10,000.00	$3,500

2023-24 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)
$339,333	$66,500.00	$357,510.00	($291,010.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	After School Math Support	Yes	$6,500	$11,000		
2	2.1	Lexia Learning	Yes	$4,000	$11,837		
2	2.2	Wordly Wise	Yes	$4,000.00	$1,881		
3	3.1	After School Program	Yes	$21,000	$187,000		
3	3.3	Instructional Coaching	Yes	$20,000	$131,492		
5	5.2	5.02 After School classes for English Learners	Yes	$6,000.00	$10,800		
5	5.3	Stipend for Bilingual Coordinator	Yes	$5,000.00	$3,500		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (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)
2,648,366	$339,333	0	12.813%	$357,510.00	0.000%	13.499%	$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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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) (California Legislative Information) 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 (California Legislative Information);
    - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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) (California Legislative Information) 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.

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

- 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.

- 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.

- 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.

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 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 2023