

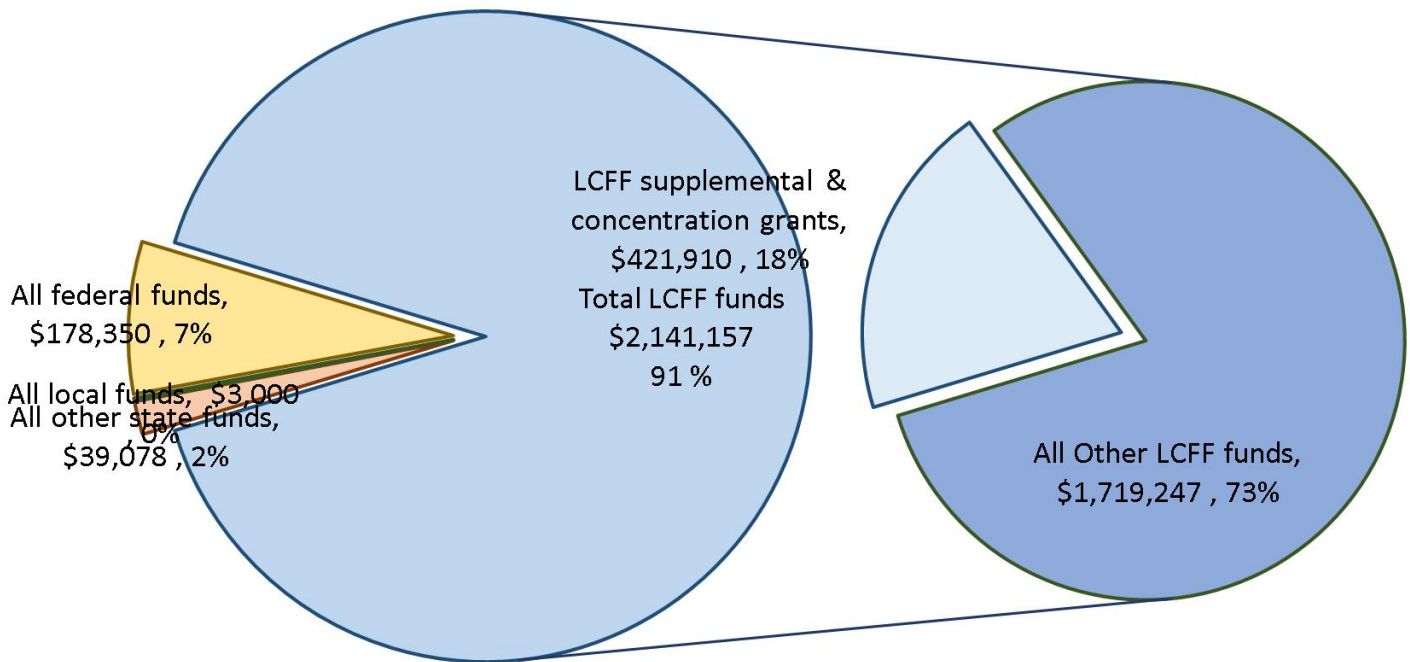
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Glenn County Office of Education/Wm Finch Charter
 CDS Code: 11-10116-1130103
 School Year: 2023-24
 LEA contact information:
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source



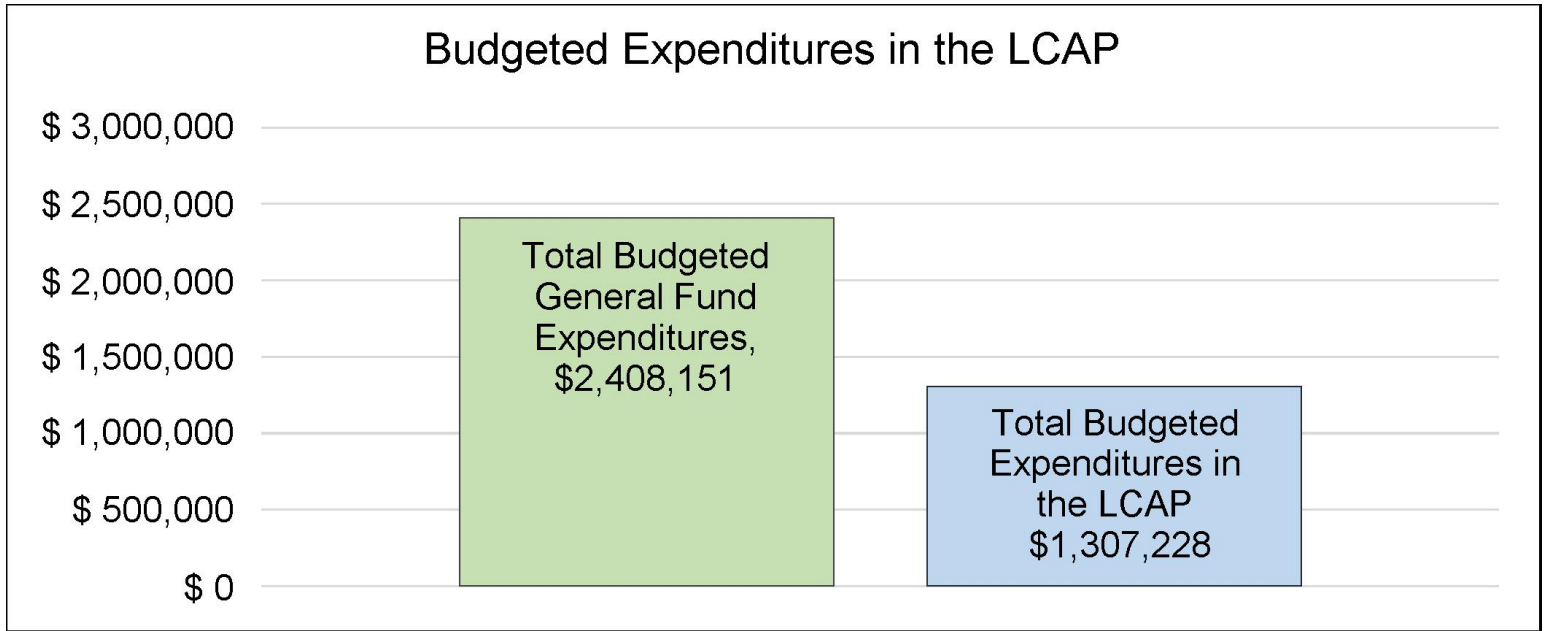
This chart shows the total general purpose revenue Glenn County Office of Education/Wm Finch Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Glenn County Office of Education/Wm Finch Charter is \$2,448,691, of which \$1,879,247 is Local Control Funding Formula (LCFF),

\$177,106 is other state funds, \$4,127 is local funds, and \$388,211 is federal funds. Of the \$1,879,247 in LCFF Funds, \$316,437 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 Glenn County Office of Education/Wm Finch Charter plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Glenn County Office of Education/Wm Finch Charter plans to spend \$2,234,344 for the 2023-24 school year. Of that amount, \$1,210,914 is tied to actions/services in the LCAP and \$1,023,430 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Will be used for facilities, support staff wages and benefits, and supplies.

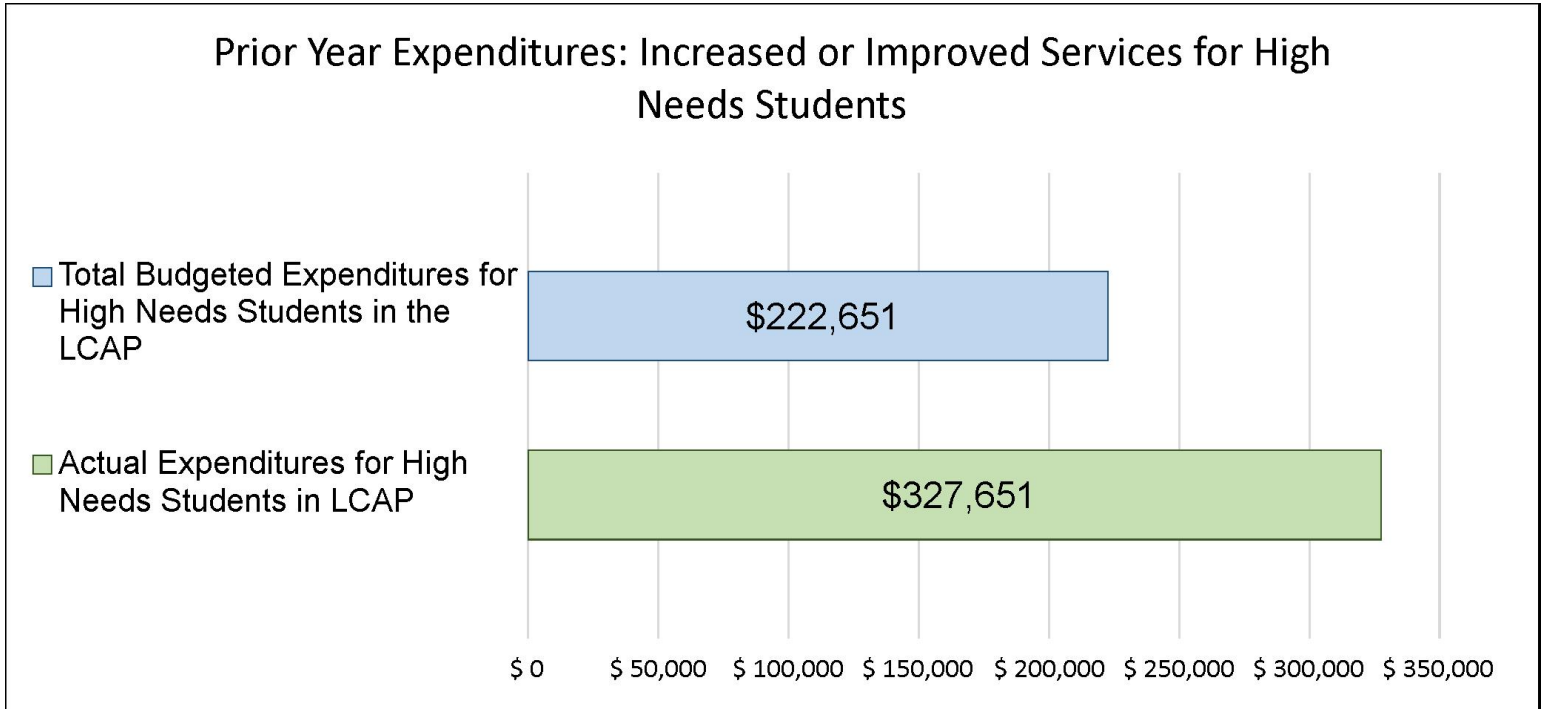
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Glenn County Office of Education/Wm Finch Charter is projecting it will receive \$316,437 based on the enrollment of foster youth, English learner, and low-income students. Glenn County Office of Education/Wm Finch Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Glenn County Office of Education/Wm Finch Charter plans to spend \$280,969 towards meeting this requirement, as described in the LCAP.

We plan to provide targeted services for these students which include intervention, transportation, supplies. We will provide extra tutoring session as well as virtual options. We will provide internet service and devices if needed.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Glenn County Office of Education/Wm Finch Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Glenn County Office of Education/Wm Finch Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Glenn County Office of Education/Wm Finch Charter's LCAP budgeted \$280,124 for planned actions to increase or improve services for high needs students. Glenn County Office of Education/Wm Finch Charter actually spent \$280,124 for actions to increase or improve services for high needs students in 2022-23.

We improved on student retention, attendance, and overall school participation.

Local Control 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
Glenn County Office of Education/Wm Finch Charter	Dan La Bar Principal	dlabar@glenncoe.org 530-865-1683 x2087

Plan Summary [2023-24]

General Information

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

Wm. Finch Charter School is the sole K-12 independent study charter school operating under the leadership of the Glenn County Board of Education. Wm. Finch utilizes personalized learning plans within independent study and blended classroom instruction, while providing Common Core State Standards curriculum, UC a-g certified coursework, special education consultation, ELA and math interventions, ELD support, on-line courses, CTE pathways in Media Arts and Child Development as well as concurrent enrollment and articulated courses with community college. Wm. Finch is fully WASC accredited through 2028. Students and families choose Wm. Finch for a variety of reasons: flexibility of schedules, credit deficiency/recovery, physical health needs, social, emotional or mental health needs, as well as academic and social needs, among other factors.

P2 ADA in 2021 was 179.35, during Covid closures.
P2 ADA in 2022 was 133.33.
P2 ADA for 2023 was 129.77.

Glenn County demographics: High School Grads--74.5 % of population
Holders of Bachelor’s Degrees---14.4% of population
Persons in poverty---12.4% of population
White alone, not Hispanic or Latino--- 50.5% of population
Hispanic or Latino---42.5% of population

Wm. Finch current demographics:
22-23 Enrollment in grade spans
k-2: 17

3-5: 16
6-8: 37
9-12: 82

High school graduation rate in 2023 was 90%
Low income is 70%,
English language learners is 7%
Homeless 3%
Foster Youth 2%
Hispanic or Latino is 47%
White alone that is not Hispanic or Latino is 43%
American Indian is 3%
Asian is 1%
Multi-Ethnic is 6%.

Reflections: Successes

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

For the first time in many administrations of the i-Ready local assessment, overall Math and ELA proficiency were relatively similar. Previous administrations of the diagnostic showed a wide gap with math trailing far behind ELA. This is evidence of additional Math supports and staff focus.

Due to a very high chronic absenteeism date, a focus on attendance was conducted throughout the 22-23 school year and resulted an increase in overall ADA percentage rate.

Additional counseling and mental health services were dedicated to the school as well as CTE programs, MTSS progress monitoring, plans for increased interventions, updated curriculum, ELD direct services, improving communication practices, completing a new construction project providing additional CTE instructional space, and establishing a middle school academy.

Reflections: Identified Need

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

Staff has conducted a self-study through the WASC accreditation process, conducted school community surveys, received assistance from the Glenn County Office of Education through the Comprehensive Support and Improvement process as well as the FIT assessment examining Multi-Tiered Systems of Support at the school.

Based on the quantitative and anecdotal data it is clear that steps to increase proficiency, achievement and engagement across all student populations and subgroups are priorities. The goals and actions to address this are included in this plan specifically to increase academic performance in ELA and Mathematics as well as decrease rates of chronic absenteeism. This has been addressed by adding additional in-site support in mathematics for middle school and high school students. ELD teachers were hired and trained to conduct both integrated and designated ELD support. PBIS practices have been implemented to provide attendance incentives as well as incentives for completion of iReady learning path lessons completed weekly and monthly.

Note: SB98 and AB130 suspended the reporting of color codes performance indicators in the Dashboard for 2020–21 and 2021–22 and used the five status level (ranging from Very High, High, Medium, Low, and Very Low) for state measures.

California Dashboard data can be found at:

<https://www.caschooldashboard.org/reports/11101161130103/2019>

Academic Performance

English Language Arts: very low

Mathematics: very low

English Learning Progress: No performance level (less than 11 students)

Implementation of Academic Standards: Standard Met

Academic Engagement

Chronic Absenteeism: very high - 35%

While charter schools do not qualify for differentiated assistance, Wm Finch does meet the criteria under the very high rate of grades k-8 chronic absenteeism.

Verified Data Local assessment - i-Ready diagnostic end of year results

English Language Arts

19% at or above grade level

9% early grade level

19% one grade level below
9% two grade levels below
44% three or more grade levels below

Math

18% at or above grade level
11% early grade level
20% one grade level below
9% two grade levels below
42% three or more grade levels below

LCAP Highlights

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

This plan is focused on three primary areas to address improved outcomes:

- 1 Student proficiency will be at grade level, or improved in both reading and math.
- 2 Student achievement will increase through opportunities for intervention, English language support, reading groups and writing support.
- 3 Student engagement will increase by providing additional programs.

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.

Wm. Finch Charter School

Support for Identified Schools

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

Stakeholder groups involved in this ongoing improvement plan are: Glenn County Board of Education, School Site Council, GCOE Educational Services staff, SELPA administration, Wm. Finch staff, students/parents/guardians of Wm. Finch Charter School.

Facilitators from GCOE attended and led staff through discovery process

1/25/23 - Meet with the Principal
2/13/23 - Meet with staff and craft a problem statement
3/27/23 - Meet with staff and identify root causes and possible solutions
Staff completed the process independently on 4/24/23

Outcomes from this process aligned with the LCAP survey to address the following action items:

- 1 - Utilize data to identify students' academic needs
- 2 - Provide additional academic intervention, reading support, and designated intervention staff
- 3 - Provide engagement opportunities such as field trips, experiential learning, non-seat based experiences, clubs, and workshops

Monitoring and Evaluating Effectiveness

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

The CSI plan will be monitored by the same dashboard data and verified local assessment data being used to monitor the goals of the charter, the WASC action plan, CDE local indicators, and MTSS mettics.

This alignment of evaluation will ensure that the school is strategically aligned with all plans and improvement efforts to simplify priorities for staff, students and families.

Specifically, the plan includes the following:

- 1 - Beginning of the year includes diagnostic assessment in ELA and Math utilizing i-Ready, curriculum based literacy screening (DIBELS), Basic Phonics Skills Test (BPST), mental health screening (Strengths and Difficulties Questionnaire), parent readiness survey, and observations from orientation and enrollment meetings.
- 2 - Middle of the year includes diagnostic assessment in ELA and Math utilizing i-Ready, MTSS monthly monitoring and tier assignment, ongoing observations from instructional sessions and learning record meetings.
- 3 - End of the year includes diagnostic assessment in ELA and Math utilizing i-Ready, curriculum based literacy screening (DIBELS), Basic Phonics Skills Test (BPST), mental health screening (Strengths and Difficulties Questionnaire) and ongoing observations from instructional sessions and learning record meetings.

Engaging Educational Partners

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

Staff participated in bi-monthly staff meetings which including the Comprehensive Support and Improvement sessions described above. All educational partners were engaged in a full WASC self study during the Spring '22 semester and contributed to an action plan that identified areas of improvement. To include this significant work, the '22 WASC action plan was consulted to ensure alignment with '23 partner feedback when developing the LCAP goals.

SELPA: Met with the SELPA director: 4/20/23

CTE advisory with Butte college faculty: 4/17/23 (Child Development) and 5/3/23 (Media Arts)

A school community climate survey was distributed to staff, students and families on 5/1/23 through 5/15/23 and received 27 responses. Additional community partnership engagement is planned with the securing of the Community School Partnership Grant with plans to conduct a Community Needs Assessment in '23-'24.

A summary of the feedback provided by specific educational partners.

Students: additional opportunities for on campus classes and electives

Parents: focus on core academic skills/habits, additional opportunities for direct instruction and extra-curricular opportunities

Staff: Specific staff and targeted interventions are needed

SELPA: Academic interventions are needed to provided data-driven supports prior to a special education evaluation

CTE: Pursue additional articulation agreements to increase student engagement

Other feedback: k-2 literacy focus, math support, college/career readiness

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

All three LCAP goals below were directly influenced by poor results of local and state assessments in ELA and Math, a significant rate of absenteeism across grade spans, a significant rate of credit deficiency in grades 9-12, determination of changes made to a goal for the ensuing LCAP year based on the annual update process, and inclusion of metrics other than the statutorily required metrics

1 - Student proficiency will be at grade level, or improved in both reading and math.

2 - Student achievement will increase through opportunities for intervention, English language support, reading groups and writing support.

3 - Student engagement will increase by providing additional programs.

Goals and Actions

Goal

Goal #	Description
1	Student proficiency will be at grade level, or improved in both reading and math.

An explanation of why the LEA has developed this goal.

Stakeholder surveys, including i-Ready diagnostic and CAASPP proficiency data shows the majority of students are achieving below grade level.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Teacher credential	100% of teachers are appropriately assigned for the pupils they are teaching.	100%	100%		100% of teachers will be appropriately assigned for the pupils they are teaching.
Priority 1: Local Indicator/ Instructional materials	100% of pupils have sufficient access to standards aligned instructional materials.	100%	100%		100% of pupils will continue to have sufficient access to standards aligned instructional materials.
Priority 1: Local Indicator/ Facilities in good repair	The overall rating for school facilities was good.	Continued good repair	Continued good repair		The overall rating for school facilities will be good. to excellent.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	100% of all students have access to State Board approved academic content.	Continued access	Continued access		100% of students will continue to have access to State Board approved academic content.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2: Local Indicator/Implementation of State Standards/ELD	100% of students have access to CCSS and ELD standards for ELD learners.	Continued implementation of materials	Continued implementation of materials		Offer designated and targeted support for ELD learners and implement universal access of CCSS standards to further develop language proficiency.
Priority 7: Local Metric/A broad course of study	The overall rating was 5.	Continue to grow Media Arts CTE Pathway.	Establish a child development CTE pathway. Pursue articulation agreements with local community college		Continue to offer and improve a broad course of study to 100% of students.
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	The overall rating was 5.	All students are offered equal access to all programs.	All students are offered equal access to all programs.		Continue to offer programs and services to 100% of our unduplicated pupils.
Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs	The overall rating was 5.	All special needs students continue to receive their required services.	All special needs students continue to receive their required services.		Continue to coordinate services with Special Education Program Specialist for 100% of students with exceptional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated staff		\$725,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Individual instructional support is provided through personalized learning plans, learning record meetings, course instruction, enrichment, field trips, intervention, ELD support, academic counseling, direct services and consultation services. GCOE's HR Department coordinates the hiring process of all Wm Finch Charter School teachers and staff. The HR department has a Credential Analyst who verifies credentialing and qualifications for staff hires. 		
1.2	Textbooks, materials and intervention curriculum	School staff performs an inventory of instructional materials annually and on an ongoing basis to evaluate needs maintains Williams Complaint Resolution compliance. Continued use of i-Ready online diagnostic assessments & curriculum are used to assess grade level proficiency.	\$76,431.00	Yes
1.3	Facilities	GCOE Facilities Department coordinates all maintenance and everyday cleaning needs. GCOE safety coordinator assist the school with developing safety recommendations for the school site.	\$99,259.00	No
1.4	Implementation of Common Core State Standards	Administration team and instructors review curriculum annually and ongoing as well as receive updated professional development regarding instructional trends and regulations. The lead teacher reviews the everyday instruction with the staff. Regular staff meetings are held to review instruction effectiveness and assess student needs and progress.		No
1.5	Programs and services to unduplicated pupils	Continued development of programs to meet the needs of individuals and be provided to unduplicated students including mental health services, resource and referral service, progress monitoring through	\$256,468.00	Yes

Action #	Title	Description	Total Funds	Contributing
		multi-tiered systems of support (MTSS), Student Success Team (SST) and tiered re-engagement processes.		
1.6	Services to students with exceptional needs.	All programs are offered to individuals with exceptional needs. Consultation with Foster Youth/Homeless Coordinator, Special Education Local Plan Agency, and regional English Language Learner community of educators informs the best practices to meet students' needs. GCOE Student Services is contracted to coordinate and provide all special education services.	\$149,070.00	Yes
1.7	Broad Course of Study	Administration and Teachers collaborate to ensure students have access to a broad course of study that is fully WASC accredited.		No
1.8	Services to unduplicated students	The needs of individual students are met on a case-by-case basis through the personalized learning plan.		Yes
1.9	Services to students with academic and literacy needs.	Targeted academic intervention and literacy groups are planned for implementation in 23-24		Yes

Goal Analysis [2022-23]

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

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

Planned action changed in the following ways:

Staffing

- Administrative staffing was reduced
- New teachers were hired to provide both general education as well as ELD support and instruction
- Additional mental health clinician services have been provided

- Additional academic counseling staff time was added

Curriculum

- New curriculum has been adopted and purchased
- Additional online platform licenses providing high school courses has been purchased
- An additional CTE pathway has been planned and established

Programs

- Math support was added
- Credit recovery was added
- Supported study was added
- The computer lab was changed to a learning center

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.

Increased administrative support with .20 FTE for the GCOE Assistant Superintendent
 Increased teacher staff with a full time alternative education teacher supporting students with behavior needs

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

Results

- A significant portion of families choose to opt out of state and local assessments which causes the data to reflect an incomplete demonstration of student achievement throughout the school.
- CAASPP achievement scores maintained "very low" levels on the dashboard in both ELA and Math
- iReady local assessment data showed similar low achievement in ELA as in Math for the first time. However, over 40% of students are three or more grade levels below proficient in both ELA and Math.

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.

Changes include

- Provide additional academic and mental health support in response to previous surveys
- Changing ELD services from universal support to designated/targeted support
- Addition of a new CTE pathway (Child Development)

- Progress monitoring through Multi-Tiered Systems of Support (MTSS)

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	Student engagement will increase by providing additional programs.

An explanation of why the LEA has developed this goal.

In order for students to learn and be successful, a student must be engaged in their own learning process. When students are actively engaged, they take an interest in school, educational information and in turn, be stronger community members.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	The overall grade was 5.	Responses were far less than 50%	Response less than 50%		We will continue to seek student involvement. We will survey 100% of our student body.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Parents & students regularly view the Wm. Finch social media platforms. Monthly mailers including a calendar and other timely information goes home in a paper format. Surveys are also available. A school front bulletin board/marquee also gives information for	Response from Fall Semester and Spring Semester were 33% total.	Response less than 50%		Continue mailing print media and improve responses on surveys by 10%. Establish a new website and digital communication platform

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	further involvement. Parents are to meet at least monthly with their students' independent study teacher to stay involved in their child's educational progress.				
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	P1 19-20: 113 No P2: Covid P1 20-21: 95 P2 20-21: 179	P2 2021-22: 133	P2 2022-23: 127		Improve P2 attendance to 160 or above
Priority 5: State Indicator/Student Engagement/Attendance Rates	25%	18% absenteeism	35.6% absenteeism		Absenteeism of 10-20%. Independent study deals in positive attendance not negative attendance. We will continue to support our students to submit assignments and meet with teachers in a timely manner.
	%				
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	95%	95%	90%		Graduation rate at or above 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: State Indicator/Student Suspension Indicator	0%	0%	0%		Maintain a 0% expulsion rate
Priority 6: Local Indicator/Local tool for school climate	80% and above	84%	N/A		Continue to promote a positive school climate. We will improve student response to 80% by using a text based survey.
Universal mental health screener	Establish a baseline in for 22-23	N/A	90 students participated and 7 referred for clinical levels of concern		Annual improvement of pre and post screening data

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Involvement	Wm Finch Charter school is a K-12 independent study charter school program. Student input is sought throughout the year. Beyond full engagement with independent study teachers, academic and mental health counseling is offered. An internal email system for students to privately connect with staff is established. Social Media, Print media, digital communication, a rotating display in the lobby as well as signage outside of the school are all used to promote all events.		Yes
2.2	Attendance	Attendance for K-12 students is compulsory, but attending a charter school &/or independent study program is optional. Every effort is made to meet the individual needs of all students and meet the students where they are; mentally, socially, emotionally, etc.		No

Action #	Title	Description	Total Funds	Contributing
2.3	Chronic Absenteeism	Attendance is based on academic work completion. When work is not completed, a referral is made for a Student Success Team meeting and interventions are identified. If work/attendance is still not attained, a re-evaluation of placement in independent study is considered.		No
2.4	Drop out rate	Continue to offer academic interventions/support as needed for students to attend class, submit academic work, and to maintain enrollment.		No
2.5	Graduation rate.	Many students have various barriers that prevent them from finishing course work at any given time. We continue to implement mandatory teacher check in meetings as well as counseling meetings to diminish and prevent student barriers. If a real credit deficit is the obstacle, we pave a fluid transfer for the student to our adult charter school where the student may still attain a high school diploma based on minimum core credit standards.		No
2.6	School Climate	Students are encouraged to report to staff & administration if a safety concern is present. Students, and all partners are asked to respond to school climate surveys. Continued implementation of all safety measures for students, staff and families is prioritized.		No

Goal Analysis [2022-23]

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

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

Changes

- MTSS approach has grown and established a baseline metric using the FIT assessment
- Monthly routines of orientation, enrollment, progress monitoring, and referrals have been formalized

- Friday Night Live Club was established
- Community partners from the TAY and STAR center offered services and attended support meetings
- CTE and Prevention staff from GCOE offered exploratory workshops and information sessions

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.

Staff did not have the capacity to complete the MTSS learning modules and state grant funding was returned.

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

Overall enrollment was reduced, but the students who enrolled stayed at the school which lessened the disruption caused by a transitory student population. With this, a clear indicator of increased engagement is the increase of student attendance rate as well as the increased participation in extra curricular programs offered through the school.

- Unfortunately, absenteeism significantly increased. This likely had to do with increased accuracy of attendance accounting.
- P2 ADA reduced to 127
- Retention rate was maintained at 89%

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.

Changes

- With the addition of grant funding additional incentives for a PBIS program have been procured
- MTSS progress monitoring has increased staff collaboration to effectively identify referrals to available student supports.

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	Student achievement will increase through opportunities for academic intervention, early literacy instruction, and English Language Learner support

An explanation of why the LEA has developed this goal.

Pupil achievement measures successful growth, proving the state standards are being met and taught appropriately. Measured achievement is crucial in making decisions regarding instruction and course offerings at our school, thereby funding is applied and distributed equitably.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC/CAASPP results	Source: California Dashboard 2019 *small schools, under 10 per grade level, do not register accurately on the dashboard ELA--24 pts. below standard	Post Covid CAASPP participation rate is 68% 158 points below standard	150.8 points below standard		95% or more of students will participate in annual CAASPP ELA assessment ELA results will be near of at standard
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	Math--92 pts. below standard	182 points below standard	182.7 points below standard		95% or more of students will participate in annual CAASPP Math assessment Math results will be near or at standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	8 of 11 ELL students made progress ELPI indicator not present due to having less than 11 students	10 ELL students receive targeted/designated support	ELPI indicator not present due to having less than 11 students		Students will receive designated/targeted ELD services and meet growth targets on the ELPAC
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	5%	Two Digital Media Arts Pathway completers at this writing 10%	Two pathway completers in 22-23 10%		50% or more of program participants will complete the pathway
Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate	5%	1%	2%		10% of students will participate in concurrent enrollment, dual enrollment or articulated college coursework
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	i-Ready (2019) ELA--42% at grade level Math--28% at grade level	i-Ready (Post Covid) K-12/school-wide ELA: 12% at or above grade level Math:10% at or above grade level	i-Ready K-12/school-wide ELA: 19% at or above grade level Math:18% at or above grade level		50% will be at or above grade level

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	State Assessments	As a small school that serves many exceptional needs students. Encouragement for enrolled students during the testing window takes place through the PBIS program. Surveys are conducted for families who opt out of state and local assessments	\$1,000.00	No
3.2	College Career Readiness	This percentage is lower than we'd like due the specific economic and social emotional health of many of our students.		No
3.3	ELPAC (formerly CELDT) testing	Our students are tested using the ELPAC (ELLs), but when there is fewer than 10, again, it does not register accurately on the dashboard.		No
3.4	EL Reclassification Rate	Over 70% of ELL students are Redesignated as Fluent in English and the remaining 30% receive targeted/designated supports to support progress and growth on the ELPAC assessment.		No
3.5	College and Career Readiness	We will work closely with our Career Tech Education Coordinator to promote Vocational Training or short term careers. The same will happen with our Academic Counselor for post high school educational progress. A follow up study for HSD completers will be developed to track short term/vocational training completion and college enrollment.		No

Goal Analysis [2022-23]

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

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

Changes

- Messaging and appeals were made at the beginning of the year orientation to commit to assessment practices at the school
- Sharing data and encouraging assessment messages with staff and the board through regular meetings was completed

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.

New curriculum was selected and purchased to increase academic accessibility for 6th - 12th grade students in both online and text based formats.

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

Actions taken have not been effective in making progress towards this goal.

- CAASPP student achievement remains at "very low" status for both ELA and Math
- A significant portion of families opted students out of state and local assessments causing incomplete data and low participation rates
- The data gathered from these assessment has not effectively or accurately reflected student achievement at the school when compared to local assessments

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 goal was adjusted to include explicit academic intervention as a planned activity to support the increase of academic proficiency, instructional support, and target content and skill gaps for struggling students.
- English Language Learner support was explicitly added to the goal as ELD teachers were recently hired and have planned a new approach to targeted and designated ELD instructional support and language acquisition for English Learners
- Early literacy was explicitly added to the goal as staff received professional development regarding the science of reading and selected a new curriculum for k-2 grade students. A new approach to supporting direct instruction in the home as well as small group reading support are in the planning stages.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$421,910	\$178,019

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
24.54%	0	\$0.00	24.54%

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

Required Descriptions

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

- Wm. Finch Charter School will receive \$421,910 in 2023-24 to increase services in the following manner:
- Increased academic counseling as well as mental health clinical support will continue to be provided to unduplicated students at staff to student ratios above recommended standards
 - Identify and offer professional development opportunities for staff on the topics of effectively teaching unduplicated students
 - Continue individualized services for students in the Learning Center prioritizing referrals of unduplicated students from the MTSS team
 - Instructors will also receive training for approved curriculum ensuring the existing curricular supports are appropriate for foster, EL, and low SES students.
 - Increase student engagement programs, clubs, and activities to provide additional engagement opportunities with specific consideration for unduplicated students.
 - Enhance the PBIS system to encourage increased attendance and engagement targeted in areas where there is a gap with unduplicated students (i.e. chronic truancy/absenteeism, etc.)

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

Services will improve by 24.54%.

Foster youth and low-income students will be given special consideration for engagement opportunities for middle school and high school in regards to prioritizing enrollment in engaging curriculum such as CTE pathways (Media arts, Audio Recording, Child Development, etc.), music and fine arts classes, world languages, e-sports, academic decathlon, as well as the new Middle School Academy.

For any EL, foster or low-income students who do not come to campus, updated text and online curriculum has been selected to provide a variety of supports, instructional strategies, and electives with the goal of increasing engagement, proficiency, grade level vocabulary, and academic growth.

Targeted early literacy is supported by grant funding to create a new plan to ensure instruction and curricular support is available to students in grades k-2 with special consideration for unduplicated students through the MTSS referral process.

College tours, concurrent enrollment, FAFSA help, basic first aid including CPR training, community involvement and job training will continue to be offered to all (age appropriate) students.

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

Concentration grants will support unduplicated students through increased ELD staffing, intervention staff, and CTE instructors.

With recently hired ELD teachers, EL students will benefit from additional targeted and designated support sessions as well as "push-in" support for on-site middle school and high school classes.

Intervention needs will be identified to assist with generating a job description for hiring additional classified staff. Grant funds supporting students will supplement concentration funds to provide individual and small group tutoring, coaching, executive functioning support, and academic support and interventions.

Grant funds will supplement concentration funds to support additional CTE pathways provided by CTE instructors, counselors, support staff and administration.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:135
Staff-to-student ratio of certificated staff providing direct services to students		1:15.5

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,206,623.00	\$67,524.00		\$33,081.00	\$1,307,228.00	\$926,000.00	\$381,228.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated staff	All	\$725,000.00				\$725,000.00
1	1.2	Textbooks, materials and intervention curriculum	English Learners Foster Youth Low Income	\$18,113.00	\$25,237.00		\$33,081.00	\$76,431.00
1	1.3	Facilities	All	\$56,972.00	\$42,287.00			\$99,259.00
1	1.4	Implementation of Common Core State Standards	All					
1	1.5	Programs and services to unduplicated pupils	English Learners Foster Youth Low Income	\$256,468.00				\$256,468.00
1	1.6	Services to students with exceptional needs.	English Learners Foster Youth Low Income	\$149,070.00				\$149,070.00
1	1.7	Broad Course of Study	All					
1	1.8	Services to unduplicated students	English Learners Foster Youth Low Income					
1	1.9	Services to students with academic and literacy needs.	English Learners Foster Youth Low Income					
2	2.1	Student Involvement	English Learners Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	Attendance	All					
2	2.3	Chronic Absenteeism	All					
2	2.4	Drop out rate	All					
2	2.5	Graduation rate.	All					
2	2.6	School Climate	All					
3	3.1	State Assessments	All	\$1,000.00				\$1,000.00
3	3.2	College Career Readiness	All					
3	3.3	ELPAC (formerly CELDT) testing	ELL					
3	3.4	EL Reclassification Rate	ELL					
3	3.5	College and Career Readiness	All					

2023-24 Contributing Expenditures Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,719,247	\$421,910	24.54%	0	24.54%	\$423,651.00	0.00%	24.64 %	Total:	\$423,651.00
								LEA-wide Total:	\$423,651.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Textbooks, materials and intervention curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,113.00	
1	1.5	Programs and services to unduplicated pupils	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$256,468.00	
1	1.6	Services to students with exceptional needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$149,070.00	
1	1.8	Services to unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.9	Services to students with academic and literacy needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Student Involvement	Yes	LEA-wide	English Learners Foster Youth	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,210,914.00	\$985,228.00

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	Certificated staff	No	\$829,686.00	\$604,000.00
1	1.2	Textbooks, materials and intervention curriculum	Yes	\$76,431.00	\$76,431.00
1	1.3	Facilities	No	\$99,259.00	\$99,259.00
1	1.4	Implementation of CCSS (Common Core State Standards)	No		
1	1.5	Programs and services to unduplicated pupils	Yes	\$55,468.00	\$55,468.00
1	1.6	Exceptional needs	Yes	\$149,070.00	\$149,070.00
1	1.7	Broad Course of Study	No		
1	1.8	Services to unduplicated students	Yes		
1	1.9	Services to students with exceptional needs.	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Student Involvement	Yes		
2	2.2	Attendance	No		
2	2.3	Chronic Absenteeism	No		
2	2.4	Drop out rate	No		
2	2.5	Graduation rate.	No		
2	2.6	School Climate	No		
3	3.1	State Assessments	No	\$1,000.00	\$1,000.00
3	3.2	College Career Readiness	No		
3	3.3	ELPAC (formerly CELDT) testing	No		
3	3.4	EL Reclassification Rate	No		
3	3.5	College and Career Readiness	No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$316,437.00	\$222,651.00	\$327,651.00	(\$105,000.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Textbooks, materials and intervention curriculum	Yes	\$18,113.00	\$18,113.00		
1	1.5	Programs and services to unduplicated pupils	Yes	\$55,468.00	\$160,468.00		
1	1.6	Exceptional needs	Yes	\$149,070.00	\$149,070.00		
1	1.8	Services to unduplicated students	Yes				
1	1.9	Services to students with exceptional needs.	Yes				
2	2.1	Student Involvement	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,466,579	\$316,437.00	0	21.58%	\$327,651.00	0.00%	22.34%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

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

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

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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