



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Stellar Charter School Director

CDS Code: 45-70110-0135889

School Year: 2022-23

LEA contact information:

Heidi Schueller

Director

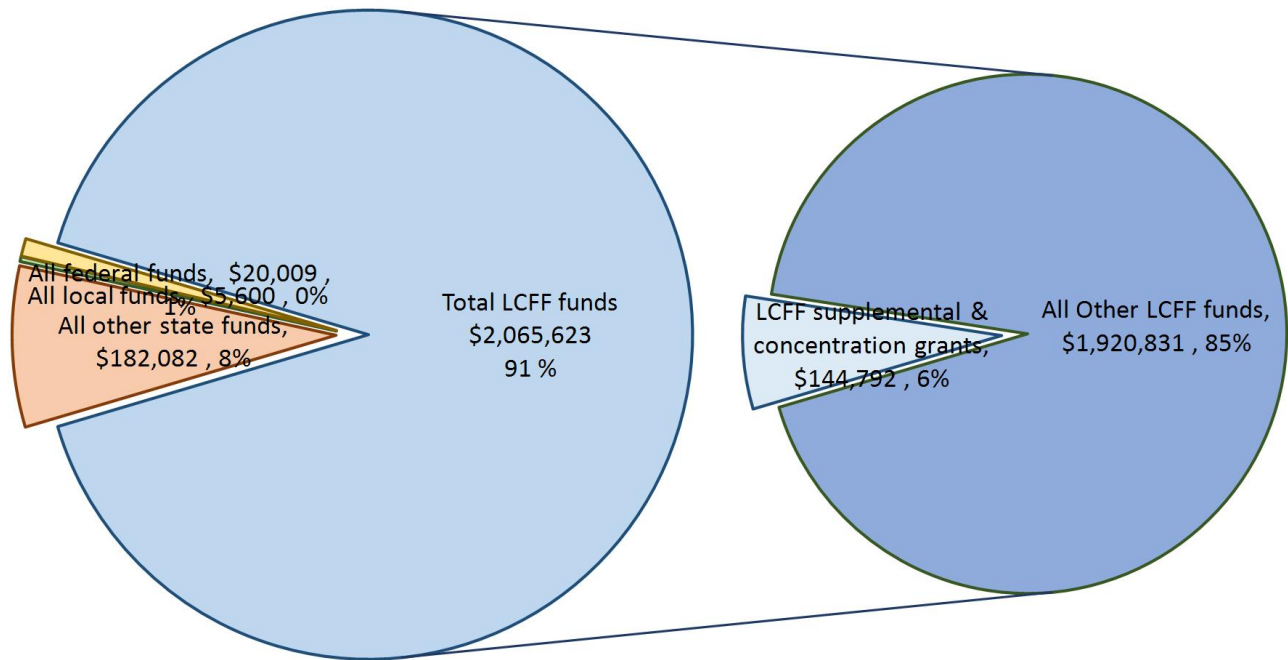
hschueller@rsdnmp.org

530-245-7730

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

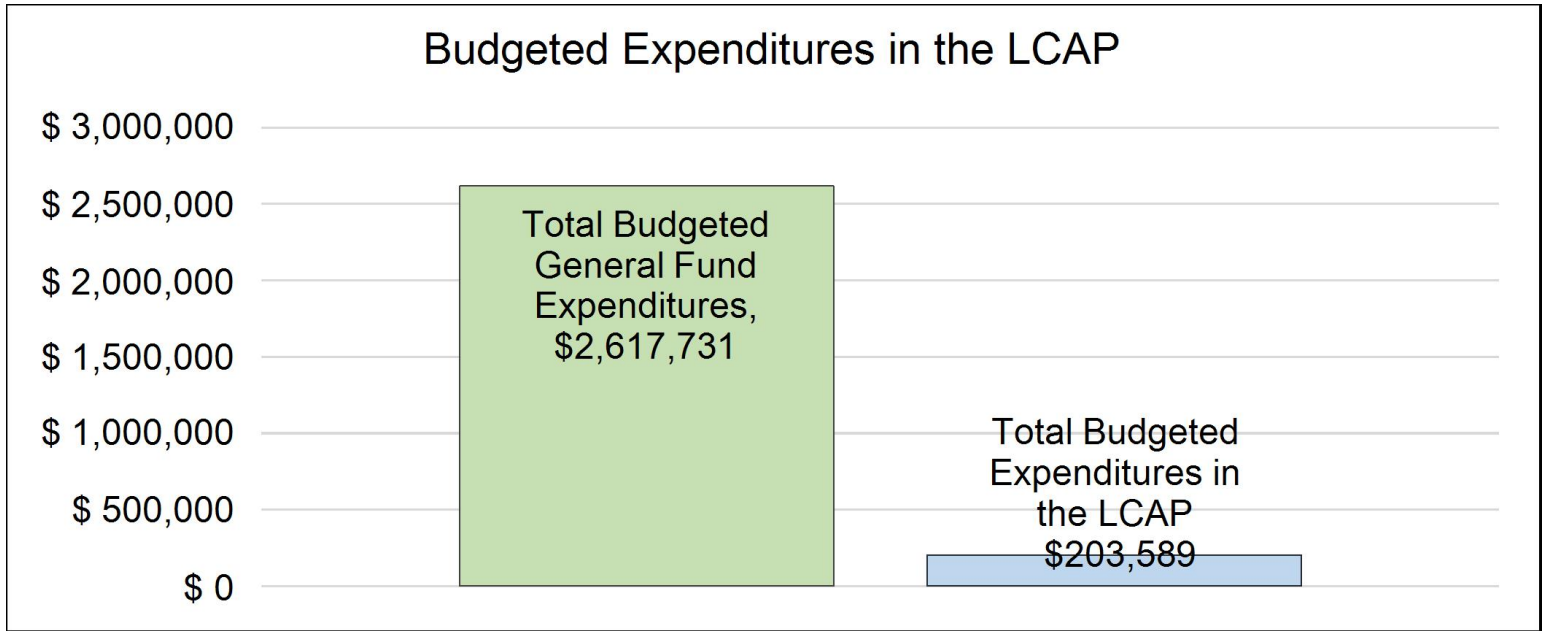


This chart shows the total general purpose revenue Stellar Charter School Director expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Stellar Charter School Director is \$2,273,314, of which \$2,065,623 is Local Control Funding Formula (LCFF), \$182,082 is other state funds, \$5,600 is local funds, and \$20,009 is federal funds. Of the \$2,065,623 in LCFF Funds, \$144,792 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 Stellar Charter School Director plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Stellar Charter School Director plans to spend \$2,617,731 for the 2022-23 school year. Of that amount, \$203,589 is tied to actions/services in the LCAP and \$2,414,142 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

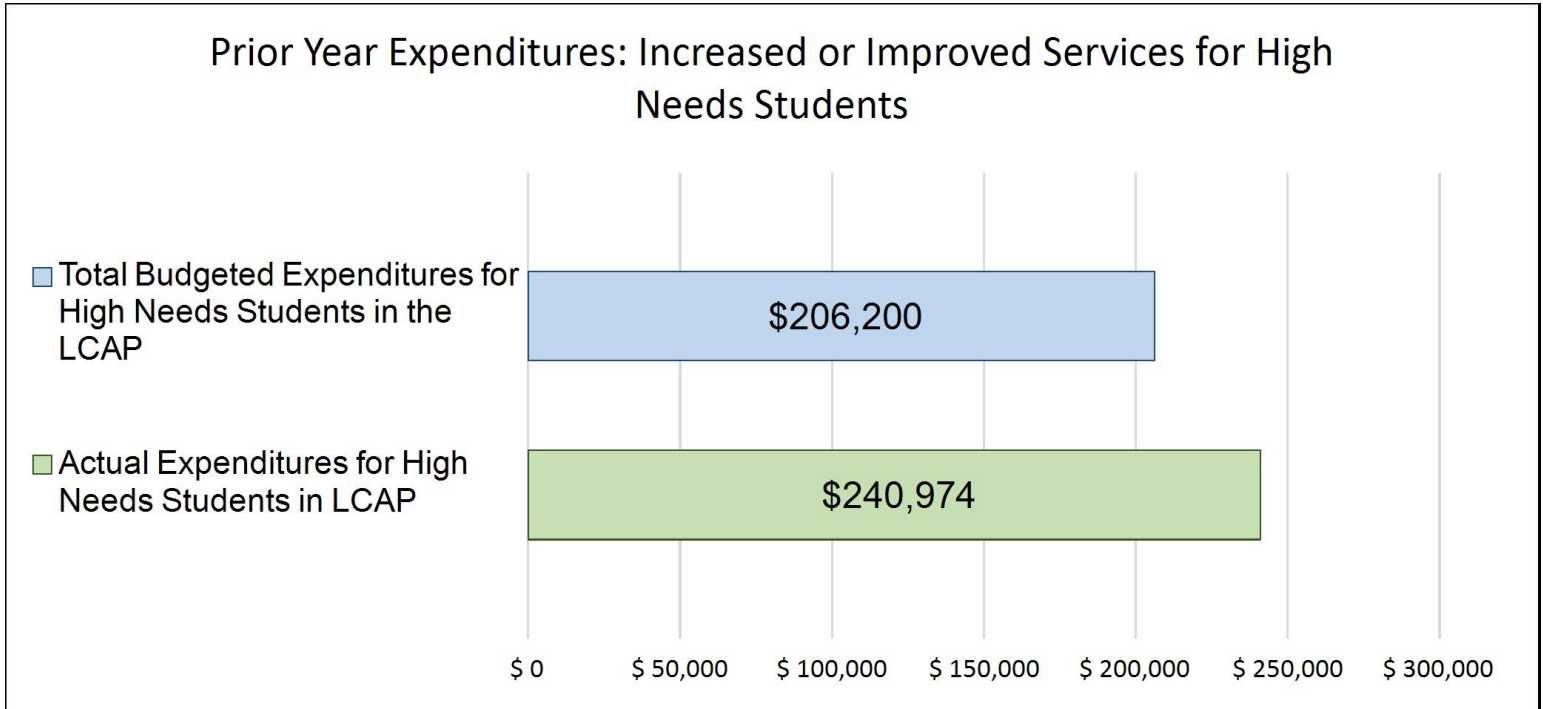
The Charter priority is for students to achieve academic excellence with a commitment to maintaining fiscally responsible practices. The Charter's budget other than specific actions noted in the LCAP consists of general operating expenditures, Teachers, Instructional Assistants, Instructional Materials, Custodial services, Maintenance services, Technology Support, and general supplies.

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

In 2022-23, Stellar Charter School Director is projecting it will receive \$144,792 based on the enrollment of foster youth, English learner, and low-income students. Stellar Charter School Director must describe how it intends to increase or improve services for high needs students in the LCAP. Stellar Charter School Director plans to spend \$198,089 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Stellar Charter School Director budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Stellar Charter School Director estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Stellar Charter School Director's LCAP budgeted \$206,200 for planned actions to increase or improve services for high needs students. Stellar Charter School Director actually spent \$240,974 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Stellar Charter School Director	Heidi Schueller Director	hschueller@rsdnmp.org 5302457730

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Virtual Meetings were set up with parents to elicit parent feedback and input on the plans, goals and vision of the school. These meetings were held on: 10/14/20, 10/21/20, 1/13/21, 2/24/21, 3/10/21 and 4/14/21. In addition a stakeholder meeting was held on 2/24/21 in the evening to elicit all stakeholder input into the plans, goals and future direction of the school, particularly the development of the LCAP. A parent survey was sent out on 2/2/21 and open through 2/12/21. Due to low response it was reopened on 3/26/21 and left open through 5/1/21 to elicit more parent input.

A staff survey was shared with both certificated and classified staff on 3/26/21. There was also an agenda item to discuss our plan at the all staff professional development meeting on March 26th.

A student survey was shared with students grades 5-12 the week of 4/19/21 through 4/22/21.

The draft LCAP was shared with the Parent Advisory Committee on 4/20/21.

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

In collaboration with Stakeholders, Stellar Charter School plans to use the additional funds to provide additional tutoring through online/virtual tutoring services and/or hiring academic tutors to provide in person or virtual tutoring. The school also plans to provide online interventions such as MobyMax for K-8 students, ScootPad for 6-8th grade math, Lexia and PowerUp! for K-12 students and Read Live. We also intend to provide additional para's and an additional day of a certificated teacher to provide 1:1 and group interventions/support. The school also invested in multiple licenses and SEL programs to provide support for both staff and student mental well being. The school plans to purchase updated Chromebooks for students as well as technology to increase access to direct instruction with credentialed teachers. Classrooms have been outfitted with televisions, microphones, and cameras to allow students who are quarantined, isolated or choosing to stay home due to COVID participate in in classroom/onsite instruction. Additional technology was also purchased for teachers to better access these interventions, such as updated lap tops and iPad Pros. Additional licenses for online coursework were purchased to support High Schoolers who may need to participate in credit recovery due to attendance issues related to COVID-19.

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

Parents have engaged in feedback and input into the Local Control and Accountability Plan (LCAP) and supplemental funding plans (such as the A-G Completion funds, the Expanded Learning Opportunity plans, Educator Effectiveness plans, and other ESSER II and III plans) on the following dates: 8/31/21, 10/28/21, 12/30/21, 1/12/22 and 1/27/22. PAC meetings are offered monthly for input and virtual Parent Engagement meetings have been held. February 15th was a virtual and in person parent input session.

Staff have engaged with the LEA on the following dates: 8/5/21, 8/12/21, 9/6/21, 10/29/21, 1/10/22, 2/15/22, 2/18/22, 3/25/22, 4/29/22, 5/27/22.

The Stellar Director has an open door policy and parents can schedule meetings at any time or drop in to discuss and engage with the LEA regarding funds, plans and program and service ideas or concerns or celebrations.

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

Stellar Charter School is not a Title I school and therefore did not receive any federal funds. As stated previously, the LEA used the state funds for a variety of supports and interventions meant to support the success of students and staff. The most success has been with technology and programs/services that are provided by the onsite staff. Teachers have implemented the programs designed to personalize

and customize intervention with fidelity and consistency. The technology used in the classrooms designed to allow students who choose or are required to stay home has been vital. The largest challenge has been finding qualified personnel and agencies to complete the work. For instance, we set aside a large amount of funds to hire a behaviorist to help with students and no qualified behaviorist was available to complete the work asked. In addition, online programs that are not directly implemented by a staff member on site (eg. Brainfuse an online tutoring program) get little usage. It can be difficult to get students and parents to follow through consistently with at home interventions. Attendance has been inconsistent with a lot of students in intervention. It has been challenging getting staff to take the time to implement the self-care and social-emotional techniques designed to support them as professionals and people.

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

The LEA has used its fiscal resources received for the 21-22 school year in a manner that is consistent with the state grant and funding requirements and in alignment with their current LCAP and Annual Update.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and

- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

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

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

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

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

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

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

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

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

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



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
Stellar Charter School Director	Heidi Schueller Director	hschueller@rsdnmp.org 530-245-7730

Plan Summary [2022-23]

General Information

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

Stellar Charter School is a personalized learning TK-12 Public Charter School. We are located in Redding, California, approximately 220 miles northeast of San Francisco. Our charter's mission is to build collaborative relationships, encourage flexibility, and celebrate achievement with families to meet the diverse needs of students and foster growth, passion and purpose. We will support and empower parents who have elected to educate their children in the home with a myriad of community, educational, and technological resources and experiences, and will build and foster a community of learners which views education as not confined to the traditional four walls of a classroom, but rather as a free-flowing exchange of ideas and knowledge based on the needs of each individual child. The school's total unduplicated population for 2021-22 is 39.2%: 0% Foster, 39.9% Socioeconomically Disadvantaged, 0% English Learner and 5.5% Special Education. The school is approximately 74.9% White, 14.2% Hispanic, and 6% Two or More Races.

Stellar Charter School offers a flexible and personalized learning program which serves TK-12th grade pupils of diverse learning needs and backgrounds. Stellar Charter School is a primarily homeschool program with on-site enrichment classes. We value small class sizes. Stellar Charter School has a track record of providing an academically and educationally sound education for students who desire an alternative to the traditional public education system with positive pupil outcomes. Our students are provided a personalized learning educational program including technological resources and experiences in which they can develop unique interests, gain a sense of responsibility, and pursue education as a way of life. It is our desire to enable students to become highly self-motivated, competent, lifelong learners.

Stellar Charter School is primarily a homeschool program with on-site enrichment classes. We value a small student-to-teacher ratio. Stellar Charter School has a track record of providing an academically and scholarly sound education for students who desire an alternative to the

traditional public education system with positive pupil outcomes. We are a WASC accredited school. Our students are provided a personalized learning educational program, including technological resources and experiences in which they can develop unique interests, gain a sense of responsibility, and pursue education as a way of life. It is our desire to enable students to become highly self-motivated, competent, lifelong learners.

Stellar Believes...

a safe and positive environment is essential.

knowledge of college and career is crucial.

students' ethical use of technology will improve communication, critical thinking, and creativity.

academic success and educational excellence is our shared responsibility.

Reflections: Successes

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

Stellar Charter school has much to be proud of and to highlight, although this year we continued to have to prioritize COVID-19 mitigation procedures and strategies. Stellar Charter School's data shows that we continue to have strong attendance (work completion), low suspension and expulsion rates as well as a 100% graduation rate. Some other things that we are very proud of this year are: increasing our community partners, purchasing a Virtual Reality set for classroom use, building an outdoor stage and additional outdoor seating, purchasing a sound system and installing electric at the outdoor stage to support our music/drama and student programs, adding a Family STEAM night, having our first ever assembly, adding back in field trips, prom, school dances, adding a Computer Science class and refining our Academic Support and Probation procedures.

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.

Stellar Charter School prides itself on its' high academic achievement and stellar performance on all areas of the state priorities. Stellar meets or exceeds all California benchmarks for performance indicators. Areas that have been identified as areas for improvement by the Stellar Charter school parents, teachers, staff and students are as follows:

- Continue professional development emphasizing personalized learning, CCSS, and technology.
- Maintain facilities that are clean, safe and functional.
- Maintain strong family partnerships; partner with families on both academic and social emotional learning.
- Increase students' awareness and preparedness for college and career pathways.
- Maintain parent choice and input into the school.
- Maintain small class sizes.

- Maintain viable standards aligned curriculum options
- Increase options for Community Partners and onsite electives

*Continue to provide professional development opportunities for teachers and parents

*Increase awareness and professional development in the area of positive behavior intervention services

*Student participation in academic interventions

LCAP Highlights

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

This is the first year of a three year strategic plan. This year's plan was updated and designed utilizing input from teachers, parents, students and staff to maintain the personalized learning components of the charter program as well as to focus on improved math instruction and college and career readiness. By continuing to maintain one to one technology for our 4-12th grade students, we can utilize online resources, including google classroom, to improve instruction in all subject areas. Professional development is key to continuously improve our programs and is supported by goals in this LCAP. This LCAP also supports maintaining a variety of curriculum that provides homeschool families with flexibility and choice when personalizing their child's education and school experience.

Stellar Charter School prides itself on its high academic achievement and stellar performance on all areas of the state priorities. Areas that have been identified as areas for improvement by the Stellar Charter school parents, teachers, staff and students are as follows:

- Continue professional development emphasizing personalized learning, CCSS, and technology.
- Maintain facilities that are clean, safe and functional.
- Maintain strong family partnerships.
- Increase students' awareness and preparedness for college and career pathways.
- Maintain parent choice and input into the school.
- Maintain small class sizes.
- Offer a variety of elective and enrichment courses.
- Maintain a viable and current curriculum.
- Focus on intervention in math and ELA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Parents have engaged in feedback and input into the Local Control and Accountability Plan (LCAP) and supplemental funding plans (such as the A-G Completion funds, the Expanded Learning Opportunity plans, Educator Effectiveness plans, and other ESSER II and III plans) on the following dates: 8/31/21, 10/28/21, 12/30/21, 1/12/22 and 1/27/22. PAC meetings are offered monthly for input and virtual Parent Engagement meetings have been held. February 15th a virtual and in person parent input session was held. A parent survey was sent on March 9th to gain more educational partner input, a student survey was given to all 5th through 12th grade students during the month of March and staff was given a staff survey on February 18th, 2022 to give input into the development of the LCAP.

Staff have engaged on school plans with the LEA on the following dates: 8/5/21, 8/12/21, 9/6/21, 10/29/21, 1/10/22, 2/15/22, 2/18/22, 3/25/22, 4/29/22, 5/27/22.

A summary of the feedback provided by specific educational partners.

Parents emphasized the importance of field trips, having options for electives, and continuing communication with TOR's and the school as a whole.

Staff shared their desire to continue to plan for field trips as well as assemblies, supporting the purchase of classroom supplies and equipment, providing professional development in technology and positive behavior interventions as well as continued training in their CORE curriculum.

Students expressed their overall appreciation of having a school program that offered them the flexibility to attend two days on site and two days at home with options for Friday support and electives. They expressed their desire for options in electives and extracurricular activities as well as an emphasis for options in physical fitness and sports.

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

The LCAP was developed to support the educational partners requests for prioritizing field trips, electives options, extracurricular opportunities and assistance with math and reading intervention.

Goals and Actions

Goal

Goal #	Description
1	With a focus on family involvement and student engagement, provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions and enrichment to ensure student success.

An explanation of why the LEA has developed this goal.

This broad goal encompasses Stellar's stakeholders desire to provide both enrichment and intervention that promotes college and career readiness with parent involvement. and high quality classroom instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% of teachers credentialed and appropriately assigned.	100% of teachers are credentialed and appropriately assigned.	100% of teachers are credentialed and appropriately assigned.			Have teachers who are 100% credentialed and appropriately placed in all classes.
Maintain 100% of pupils have access to standards aligned textbooks or instructional materials, or both.	100% of pupils have access to standards aligned textbooks or instructional materials.	100% of pupils have access to standards aligned textbooks or instructional materials.			Ensure that curriculum is standards aligned and that 100% of pupils have access to standards aligned curriculum.
Facilities will be rated "Good" or "Better" on all facilities inspections utilizing the FIT tool.	Facilities were rated monthly and had an overall score of "good" utilizing the FIT tool.	Facilities were rated monthly and had an overall score of "good" utilizing the FIT Tool.			Maintain facilities that are safe, welcoming and appeal to students, staff and families.
100% of teachers teaching CORE subjects will feel prepared to teach	19 out of 20 credentialed staff feel prepared to teach	100% of teachers teaching CORE either agree or strongly agree that they feel			Have highly trained staff and families who feel competent with teaching our students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
common core standards	common core standards.	prepared to teach the CCSS.			at high levels of proficiency with state standards.
The programs and services Stellar offers will enable English Learners to access the CA standards and the ELD standards.	100% of English Learners are enabled to access the CA standards and the ELD standards.	N/A There were 0 ELL students enrolled in Stellar the 21-22 school year.			Provide English Learner's with support and services to excel in and with CA standards and ELD standards.
Parents will be provided with resources and opportunities to collaborate and provide feedback and input on the Stellar program.	Monthly meetings, parent surveys, PAC meetings and an open door policy provide parents with the opportunity to provide feedback and input on the Stellar program. 84% of parents responding to the LCAP survey answered positively to the statement, "I am allowed input into school decisions."	Monthly meetings, parent surveys, PAC meetings and an open door policy provide parents with the opportunity to provide feedback and input on the Stellar program. 75% of parents responding to the LCAP survey answered positively to the statement, "I am allowed input into school decisions."			Have meaningful partnerships with our families garnering their feedback and input into school decisions making.
Stellar is primarily a homeschool program. 100% of unduplicated pupil logs will show evidence of parent participation.	100% of unduplicated pupil logs had evidence of parent participation.	100% of unduplicated pupil logs had evidence of parent participation.			Continue to have rich partnerships with our families that include 100% participation of all parents, but particularly the families of our unduplicated populations.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Stellar is primarily a homeschool program. 100% of IWEN's logs and work samples will show evidence of parent participation.	100% of IWEN's logs and work samples had evidence of parent participation.	100% of IWEN's logs and work samples had evidence of parent participation.			Continue to partner with our parents of special needs students to have 100% participation in the school program.
Increase of 3% on Smarter Balanced Assessment Consortium (SBAC) scores in grades 3-8 and 11 over the 2018-19 SBAC scores for all students, including all unduplicated students.	2 out of 7 grade levels (3rd - 11th) had a 3% increase or greater on the SBAC from the 17/18 to the 18/19 school year. SBAC was not given due to COVID-19 in the 19/20 school year.	N/A for 2021/22			Ensure that the at home program and enrichment classes are focused on the mastery of CA standards and that our programs, service and partnerships are personalized to provide extension and intervention as needed to support high levels of learning that are then demonstrated on our annual state assessments.
A minimum of 55% of graduates will meet A-G requirements with a C or better.	44% of 2021 graduates meet A-G requirements with a C or better.	56% of 2022 graduates meet A-G requirements with a C or better.			Continue to provide high school students with a personalized program that allows them to be successful in A-G classes, thus providing them with opportunity and choices in post-secondary options.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
In Lieu of completing Advanced Placement classes, Stellar encourages students to successfully complete Shasta College courses concurrently. Maintain 50% or more Juniors and Seniors enrolling in an passing college classes.	47% of Juniors and Seniors enrolled and passed college classes in 20-21.	47% of Juniors and SENior are enrolled in and passing a Shasta College class.			Continue to support all high school students in taking on challenging courses including taking college courses and passing with a C or better. In 2024, we would like to see 50% or more Juniors and Seniors taking on challenging courses including college courses.
Increase EAP scores by at least 2%.	57% of 11th graders met the EAP requirements in ELA. 26% of 11th graders met the EAP requirements in Math.	N/A for 2021/22			Provide students with at home and onsite instruction that prepares them for proficiency on annual state assessments and shows proficiency for post-secondary options.
Continue to provide ELL students with a personalized plan and ELL services that increases ELL proficiency and gives them access to ELD standards.	100% of ELL students have a personalized learning plan, ELL services and access to ELD standards.	N/A for 21/22. There were 0 ELL students enrolled at Stellar for the 21/22 school year.			Continue to partner with our authorizing district to provide English Learner's with services and programs that give them access to ELD standards and support them in English proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Continue to provide ELL students with a personalized learning plan and ELL services that increases ELL proficiency and re-classification.	Less than 10 students enrolled in ELL program at this time.	N/A for 21/22. There were 0 ELL students enrolled at Stellar for the 21/22 school year.			Continue to partner with our authorizing district to provide English Learner's with services and programs that lead them to increases in ELL proficiency and reclassification.
Maintain 98% or higher ADA.	99.75% ADA for K-12, 100% TK.	100% ADA, 100% TK			Maintain 98% to 100% ADA stressing the importance of at home work completion.
Maintain 2% or less chronic absenteeism.	2% Chronic Absenteeism.	0% Chronic Absenteeism			Maintain <2% chronic absenteeism.
Maintain 0% middle school dropout rate.	0% middle school drop out rate.	0% middle school drop out rate.			Maintain 0% middle school drop out rate by providing a highly personalized program.
Maintain 0% high school dropout rate.	0% high school dropout rate.	0% high school dropout rate.			Maintain 0% high school drop out rate by providing a highly personalized learning program.
Maintain 100% high school graduation rate.	100% high school graduation rate.	96.8% high school graduation rate.			Maintain a 100% high school graduation rate by providing a highly personalized learning program.
Maintain <1% suspension rate.	0% suspension rate.	0% suspension rate.			Provide a personalized program that meets students social emotional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					learning needs. Maintain a 0% suspension rate.
Maintain 0% pupil expulsion rate.	0% expulsion rate.	0% expulsion rate.			Maintain a 0% expulsion rate.
Maintain 90% or higher positive responses on feeling safe and connected on parent, staff and student surveys.	All Staff: 94% Parents: 96% Students: 97%	All Staff: 100% Parents: 90% Students: 92.5%			Maintain a campus that is dedicated to relationship building and providing students with a highly personalized learning experience. Provide a safe environment for students to learn.
Maintain a broad course of study as evidenced by master schedule.	A broad course of study is provided as evidenced by master schedule.	A broad course of study is provided as evidenced by master schedule.			Continue to provide all programs and services required by the state by maintaining a broad course of study on the master schedule.
100% of 8th grade students will complete a career assessment.	100% of 8th grade students completed a career assessment in Spring 2021.	100% of 8th grade students completed a career assessment in Spring 2022.			Provide students with tools to prepare them for postsecondary choices and options.
K-8th graders will increase their overall proficiency in reading by 5% as evidenced by progress on T2 district benchmarks.	K HFW: 45% Proficient CBM's 1st grade: 80% Proficient 2nd grade: 59% Proficient	K HFW: 77% Proficient CBM's 1st grade: 71% Proficient 2nd grade: 87% Proficient			Provide students with reading instruction, curriculum, programs and services that lead to 100% reading proficiency for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd grade: 47% Proficient 4th grade: 43% Proficient 5th grade: 71% Proficient 6th grade: 62% Proficient 7th grade: 60% Proficient 8th grade: 63% Proficient	3rd grade: 75% Proficient 4th grade: 59% Proficient 5th grade: 50% Proficient 6th grade: 38% Proficient 7th grade: 54% Proficient 8th grade: 33% Proficient			
K-8th graders will increase their overall proficiency in math by 3% as evidenced by progress on math benchmarks.	K Count How Many: 64% 1st grade: 100% 2nd grade: 82% 3rd grade: 88% 4th grade: 64% 5th grade: 71% 6th grade: 74% 7th grade: 82% 8th grade: 88%	K Count How Many: 93% 1st grade: 94% 2nd grade: 100% 3rd grade: 85% 4th grade: 100% 5th grade: 100% 6th grade: 62% 7th grade: 81% 8th grade: 56%			Provide students with math instruction, curriculum, programs and services that lead to 100% or students being proficient with grade level math standards.
9-12th grade will increase their overall proficiency in math by 3% as evidenced by progress on math benchmarks.	67% proficiency on school benchmarks 9th-12th grade	57% proficiency on school benchmarks 9th -12th grade.			Provide students with math instruction, curriculum, programs and services that lead to 85% or more of high school students being proficient in math benchmarks.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Materials and Assessments	Purchase intervention materials, curriculum and online programs to support student growth in math, ELA, College and Career Readiness, and Social Emotional Learning. In Lieu of completing Advanced Placement classes, Stellar encourages student to successfully complete Shasta College courses concurrently principally directed towards Low Income, English Learners, and Foster Youth.	\$15,000.00	Yes
1.2	Professional Development	Provide professional development opportunities to staff and parents to ensure engaging and standards aligned instruction principally directed towards Low Income, English Learners, and Foster Youth.	\$10,000.00	Yes
1.3	Maintain Literacy/Reading Specialist	Provide reading intervention K-12. Assist with benchmark assessments and online intervention programs to identify and monitor students needing intervention principally directed towards Low Income, English Learners, and Foster Youth.	\$56,365.00	Yes
1.4	State Standards Aligned Curriculum	Purchase and provide state standards aligned instructional materials: McGraw Hill, National Geographic, and Supplemental Materials	\$5,500.00	No
1.5	School Technology	Purchase and maintain technology for school. 1:1 Chromebooks, Classroom technology, Teacher and Office technology principally directed towards Low Income, English Learners, and Foster Youth.	\$5,500.00	Yes
1.6	Field Trips	Provide a variety of field trips to support and enrich standards aligned instruction as well as expand knowledge of college and career options principally directed towards Low Income, English Learners, and Foster Youth.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Academic and Guidance Counseling	Provide academic, guidance and social, emotional and behavioral support for K-12 students by providing a school counselor principally directed towards Low Income, English Learners, and Foster Youth.	\$45,690.00	Yes
1.8	Math Intervention	Provide math intervention for K-12 students principally directed towards Low Income, English Learners, and Foster Youth.	\$11,272.00	Yes
1.9	Community Partners	Provide a variety of community partner opportunities to provide enrichment to personalized student plans principally directed towards Low Income, English Learners, and Foster Youth.	\$20,000.00	Yes
1.10	Electives	Provide a variety of enrichment opportunities to support onsite and at home learning by providing electives and community partner options principally directed towards Low Income, English Learners, and Foster Youth.	\$24,062.00	Yes
1.11	Family, Staff and Student Partnerships to promote connection.	Provide educational outreach and strengthen family connectedness to our school by providing trainings, activities and meetings for our parents. students, staff and Stellar families principally directed towards Low Income, English Learners, and Foster Youth.	\$200.00	Yes
1.12	Principal will verify and maintain a broad course of study for all students as defined in California Education Codes 51210 (K-6) and 51220 (7-12) as evidenced by school master schedule.	Master schedule will reflect a broad course of study as defined in EC 51210 and 51220.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Lead Custodian will conduct monthly site inspections to review site condition as defined in Education Code	Monthly site inspections will be performed utilizing the FIT assessment and reported to authorizer. Any issues found on these inspections will be immediately addressed and remedied.	\$0.00	No
1.14	Principal, with assistance from the Human Resources department, will verify and confirm that all teachers are appropriately credentialed and appropriately placed	Annually and upon hiring, teachers credentials will be verified for correct credentials and correct placement.	\$0.00	No

Goal Analysis [2021-22]

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.

All actions that were planned were carried out in the 21/22 school year.

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

There were no statistically significant material differences between budgeted expenditures and estimated actual expenditures. If there is a slight dollar difference, it was due to the impact of COVID as it related to insufficient staffing or due to increased state and federal funds that offset these costs.

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

Professional development has been a key component to assisting teachers in supporting student progress.

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.

There were no changes made to the planned goals or desired actions. The metrics for math were gathered differently for 1st through 5th grade and 9th - 12th grade as the company (Dibels) no longer provided math assessments, so we used our benchmark assessments from our adopted curriculum in 1st -5th grade. Likewise, in 9th - 12th grade math, the CAASPP and TOMs system for collecting and reporting data had so many obstacles in obtaining data that the teacher used her adopted curriculum (CPM) to use as a metric for students mastery of math standards.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$144,792	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.54%	0.00%	\$0.00	7.54%

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.

- Goal 1, Action 4 - State Standards Aligned Curriculum - Purchase and provide state standards aligned instructional materials: McGraw Hill, National Geographic, and Supplemental Materials. The needs of foster youth, English learners and low-income students were considered in determining the need for all instructional materials. This action is to address State Priority # 1 Basic (Conditions of Learning) which requires schools to provide standards aligned curriculum for all students. Specific supplementary materials for low income, English learners and foster youth are included in Action 1. This is an effective action in meeting the goals for these students.
- Goal 1, Action 12 - Principal will verify and maintain a broad course of study for all students as defined in California Education Codes 51210 (K-6) and 51220 (7-12) as evidenced by the master schedule. This action is effective for all students and considers the needs of foster youth, English learners and low-income students as it addresses State Priority 7: Course access and provides that the school will offer a broad course of study as outlined in Education Code. All students, including those students identified as foster care, low income and English learner will have access to the broad course of study. This is an effective action in meeting the goals for these students.
- Goal 1, Action 13 - Lead Custodian will conduct monthly site inspections to review site conditions as defined in Education code. Utilizing the FIT assessment, the lead custodian will determine the condition of facilities so as to promote safety and wellness and culture and climate. This action supports State Priority 1: Basic Conditions and takes into account the needs of students identified as foster care, low income or English Learners. It is effective in meeting the goals for these students.
- Goal 1, Action 14 - Principal, with assistance from the HR department, will verify and confirm that all teachers are appropriately credentialed

and appropriately placed. Annually and upon hiring,

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

Stellar Charter School recognizes the need to address students who are at risk and, particularly, those students who are identified as foster youth, English learners, and low-income students. Stellar has committed funds to support the teaching and learning of these students. The school has designed actions that address the educational and social emotional needs of these students as well as designing actions that address the culture and climate of the school. The school's services are designed to ensure the safety, well-being and connectedness of students and their families. The actions include plans for ensuring highly skilled professionals, support for parents, engaging, interactive and state of the art activities and equipment to support students identified needs and provide students with opportunities and experiences they would not otherwise have. Services include the use of research based assessments, interventions, materials and curriculums to address student learning and social emotional well-being. The staff are highly qualified and provided with ongoing professional development to ensure that students are receiving the best in current instructional strategies. In addition, this plan includes services and actions designed to involve and engage our families to ensure that our students are not only supported at school, but also at home. This partnership is very important to our model and is reflected in our LCAP goal. Stellar is proud to be providing these improved services with a well-designed plan developed with the involvement and input of staff, students, families and community stakeholders.

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

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$198,089.00	\$5,500.00			\$203,589.00	\$137,389.00	\$66,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention Materials and Assessments	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.3	Maintain Literacy/Reading Specialist	English Learners Foster Youth Low Income	\$56,365.00				\$56,365.00
1	1.4	State Standards Aligned Curriculum	All		\$5,500.00			\$5,500.00
1	1.5	School Technology	English Learners Foster Youth Low Income	\$5,500.00				\$5,500.00
1	1.6	Field Trips	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.7	Academic and Guidance Counseling	English Learners Foster Youth Low Income	\$45,690.00				\$45,690.00
1	1.8	Math Intervention	English Learners Foster Youth Low Income	\$11,272.00				\$11,272.00
1	1.9	Community Partners	English Learners Foster Youth	\$20,000.00				\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Electives	English Learners Foster Youth Low Income	\$24,062.00				\$24,062.00
1	1.11	Family, Staff and Student Partnerships to promote connection.	English Learners Foster Youth Low Income	\$200.00				\$200.00
1	1.12	Principal will verify and maintain a broad course of study for all students as defined in California Education Codes 51210 (K-6) and 51220 (7-12) as evidenced by school master schedule.	All					\$0.00
1	1.13	Lead Custodian will conduct monthly site inspections to review site condition as defined in Education Code	All					\$0.00
1	1.14	Principal, with assistance from the Human Resources department, will verify and confirm that all teachers are appropriately credentialed and appropriately placed	All					\$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,920,831	\$144,792	7.54%	0.00%	7.54%	\$198,089.00	10.31%	20.62 %	Total:	\$198,089.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$198,089.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Intervention Materials and Assessments	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0.78%
1	1.2	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0.52%
1	1.3	Maintain Literacy/Reading Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$56,365.00	2.93%
1	1.5	School Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,500.00	0.29%
1	1.6	Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0.52%
1	1.7	Academic and Guidance Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$45,690.00	2.38%

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	1.8	Math Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$11,272.00	0.59%
1	1.9	Community Partners	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	1.04%
1	1.10	Electives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$24,062.00	1.25%
1	1.11	Family, Staff and Student Partnerships to promote connection.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$200.00	0.01%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$221,200.00	\$258,977.00

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	Intervention Materials and Assessments	Yes	\$15,000	\$3,863
1	1.2	Professional Development	Yes	\$10,000	\$5,426
1	1.3	Maintain Literacy/Reading Specialist	Yes	\$82,000	\$114,150
1	1.4	State Standards Aligned Curriculum	No	\$15,000	\$18,003
1	1.5	School Technology	Yes	\$5,000	\$12,145
1	1.6	Field Trips	Yes	\$10,000	\$799
1	1.7	Academic and Guidance Counseling	Yes	\$43,000	\$45,118
1	1.8	Math Intervention	Yes	\$6,000	\$10,293
1	1.9	Community Partners	Yes	\$20,000	\$9,880
1	1.10	Electives	Yes	\$15,000	\$37,781

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	1.11	Family, Staff and Student Partnerships to promote connection.	Yes	\$200	\$1,519
1	1.12	Principal will verify and maintain a broad course of study for all students as defined in California Education Codes 51210 (K-6) and 51220 (7-12) as evidenced by school master schedule.	No	\$0	\$0
1	1.13	Lead Custodian will conduct monthly site inspections to review site condition as defined in Education Code	No	\$0	\$0
1	1.14	Principal, with assistance from the Human Resources department, will verify and confirm that all teachers are appropriately credentialed and appropriately placed	No	\$0	\$0

2021-22 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)
\$127,411	\$206,200.00	\$240,974.00	(\$34,774.00)	11.69%	13.67%	2.00%

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	1.1	Intervention Materials and Assessments	Yes	\$15,000	\$3,863	0.85%	0.22%
1	1.2	Professional Development	Yes	\$10,000	\$5,426	0.57%	0.31%
1	1.3	Maintain Literacy/Reading Specialist	Yes	\$82,000	\$114,150	4.65%	6.47%
1	1.5	School Technology	Yes	\$5,000	\$12,145	0.28%	0.69%
1	1.6	Field Trips	Yes	\$10,000	\$799	0.57%	0.05%
1	1.7	Academic and Guidance Counseling	Yes	\$43,000	\$45,118	2.44%	2.56%
1	1.8	Math Intervention	Yes	\$6,000	\$10,293	0.34%	0.58%
1	1.9	Community Partners	Yes	\$20,000	\$9,880	1.13%	0.56%
1	1.10	Electives	Yes	\$15,000	\$37,781	0.85%	2.14%
1	1.11	Family, Staff and Student Partnerships to promote connection.	Yes	\$200	\$1,519	0.01%	0.09%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,763,235	\$127,411	0.00%	7.23%	\$240,974.00	13.67%	27.34%	\$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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