



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ipakanni Early College Charter School

CDS Code: 04615070121509

School Year: 2023-24

LEA contact information:

Walter Gramps

Director

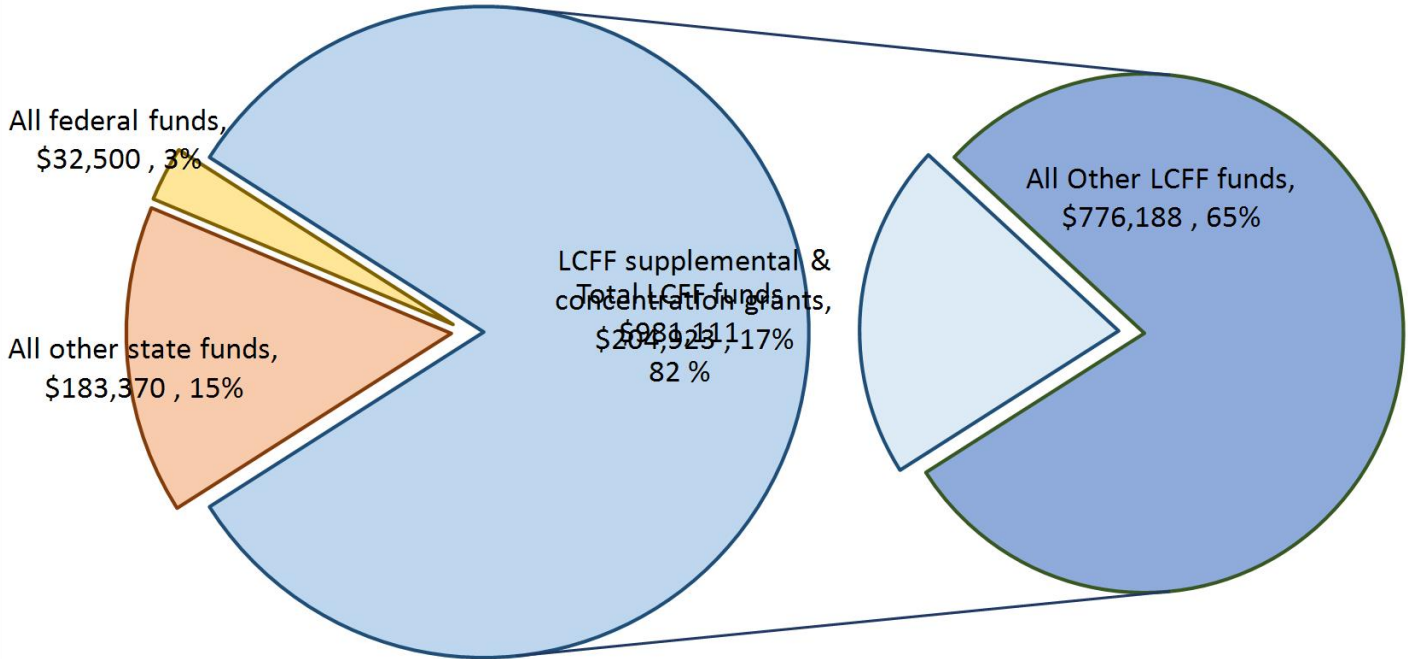
wgramps@ipakanni.com

530-532-1165

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

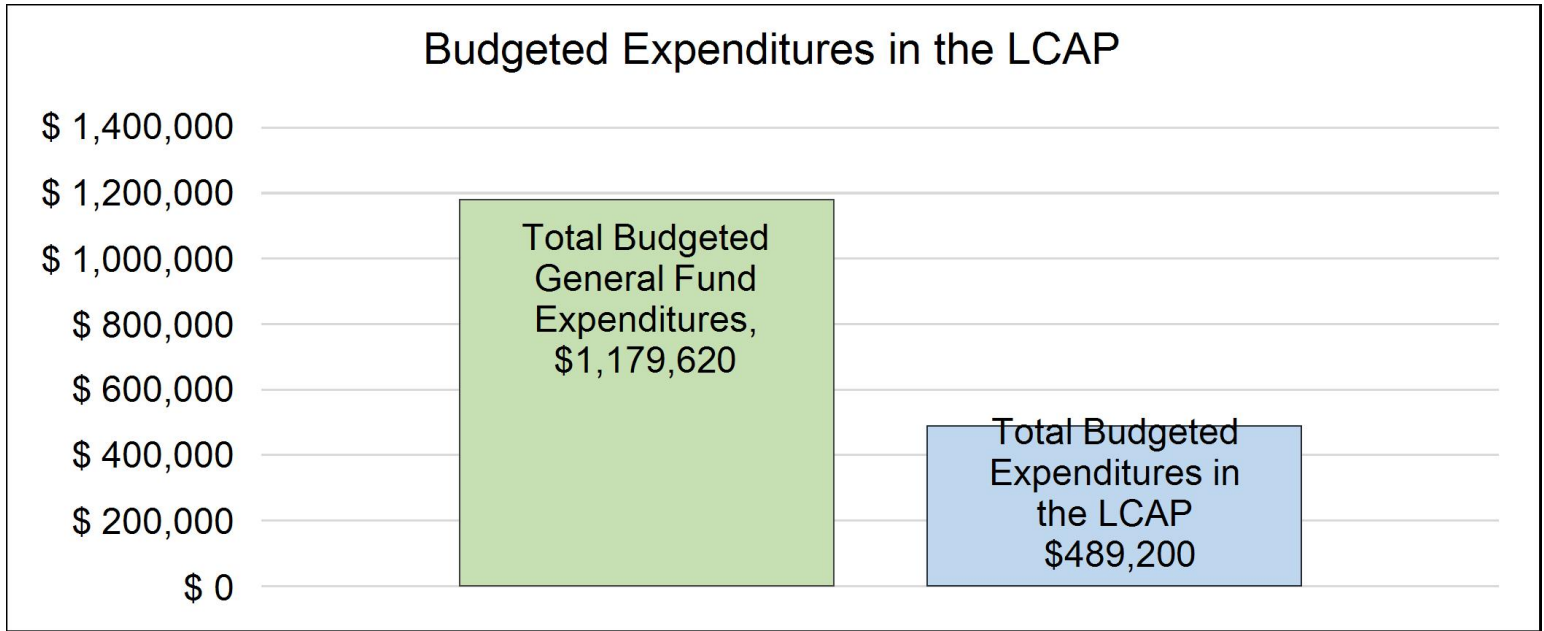


This chart shows the total general purpose revenue Ipakanni Early College Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ipakanni Early College Charter School is \$1,196,981, of which \$981111 is Local Control Funding Formula (LCFF), \$183370 is other state funds, \$0 is local funds, and \$32500 is federal funds. Of the \$981111 in LCFF Funds, \$204923 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 Ipakanni Early College Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ipakanni Early College Charter School plans to spend \$1179620 for the 2023-24 school year. Of that amount, \$489200 is tied to actions/services in the LCAP and \$690,420 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

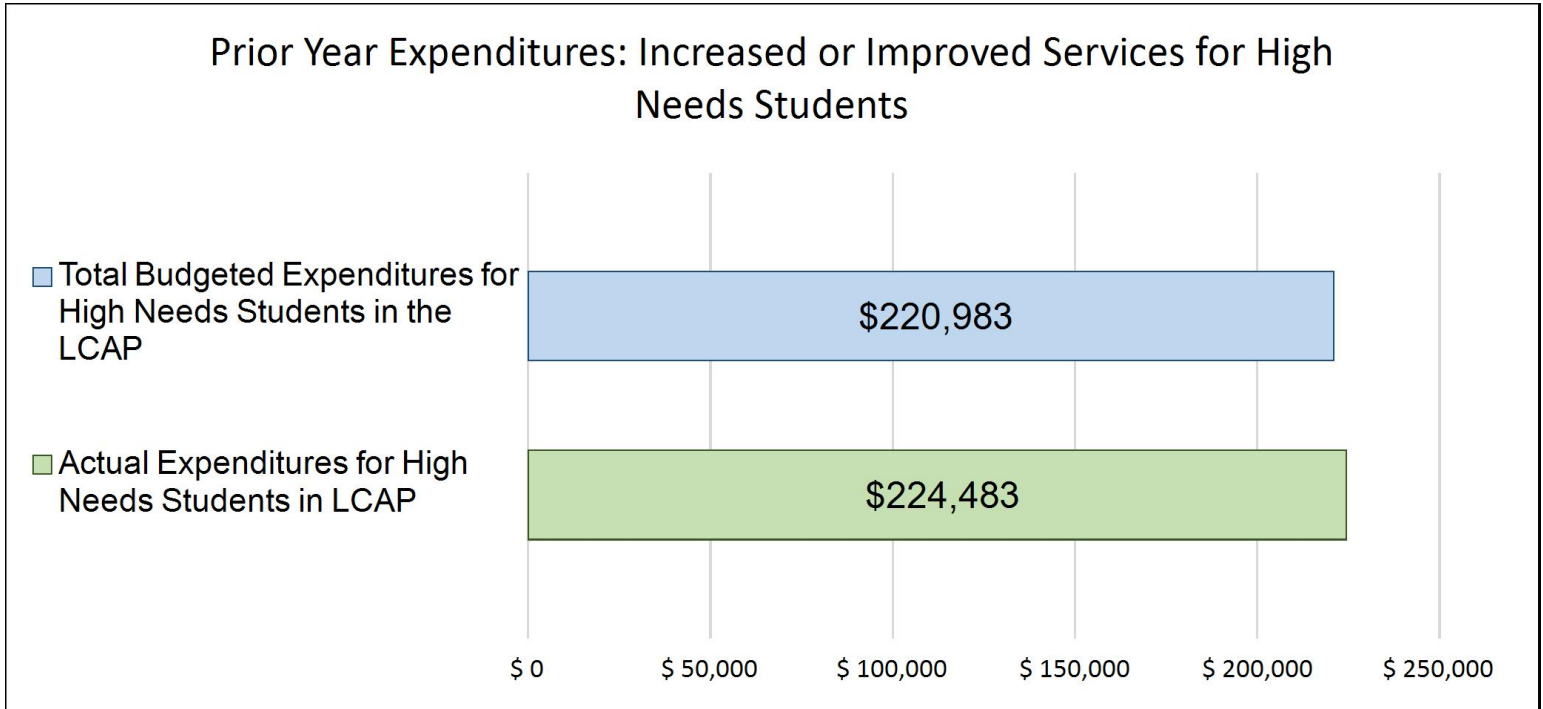
Utilities . Benefits, and Administrative Services attributed to operations

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

In 2023-24, Ipakanni Early College Charter School is projecting it will receive \$204923 based on the enrollment of foster youth, English learner, and low-income students. Ipakanni Early College Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Ipakanni Early College Charter School plans to spend \$204923 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 2022-23



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

The text description of the above chart is as follows: In 2022-23, Ipakanni Early College Charter School's LCAP budgeted \$220983 for planned actions to increase or improve services for high needs students. Ipakanni Early College Charter School actually spent \$224483 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ipakanni Early College Charter School	Walter Gramps Director	wgramps@ipakanni.com 530-532-1165

## Plan Summary [2023-24]

### General Information

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

Ipakanni Early College Charter School (IECCS) was incepted in the Fall of 2010 by the Berry Creek Rancheria, Enterprise Rancheria, and Mooretown Rancheria tribal councils together with community members, leaders, social service providers, educators, parents, and students to help address the high dropout rate of Native American students from the local high school district. IECCS continues to have a partnership with the local tribes, Butte Community College, and California State University, Chico. Ipakanni is a public charter authorized by Oroville City Elementary School District. The school is a non-profit Benefit Corporation and has its own board of directors.

Since its inception, IECCS has significantly broadened its vision by becoming a K-12 grade school in the Fall of 2016. IECCS currently serves a total of 60 students in K-12. By providing an early education program, the school can better prepare students for their college and career readiness mission. IECCS identified students transferring to IECCS as chronically performing well below grade level and having low self-esteem issues after being unsuccessful in the traditional education program. IECCS provides these at-risk students with positive academic support and a safe environment that allows students to succeed socially and grow as individuals.

With current staffing, there is a 1:13 teacher-student ratio with three additional instructional aides. Older students are used as mentors and tutors in assisting the lower grade levels with English, math, and physical education. In the last couple of years, IECCS has been able to increase A-G course offerings, implement a positive behavior incentive program and increase academic performance. IECCS acknowledges it is still laboring to meet its college and career readiness mission, a goal made more difficult to achieve by chronic absenteeism and

disciplinary issues. As a decrease in those challenges has been made, IECCS focuses on the continued improvement in that mission. All students are equipped with a Chromebook.

Ipakanni will continue to have an individualized plan in place to meet each student's needs. IECCS will continue to focus on the student as a whole. Although student academic success is a high priority, there is also a big emphasis on student mental health and well-being, students being a good community, and school citizens. Our goal is to keep them healthy, safe, and thriving in an academically enriched school climate.

In 2022-2023, Ipakanni served 90 students with diverse needs and backgrounds. Approximately, 34% of the students identify as being White, 11% as two or more races, 38% as Hispanic or Latino, 4% as Native American, and 13% as Black or African American.

## Reflections: Successes

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

The strength of the school continues to be the school climate. The suspension rate and peer-to-peer conflicts continue to be low. A campus security officer was hired to further boost the safety of the school. A new MTSS system was implemented which meets the needs of the school. The system helped students succeed in the area of attendance, behavior, and academics. On local data students in the K-8 grade levels showed growth in both English and math. On the state testing students showed growth in the area of math. Overall it was another great year for Ipakanni.

## 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.

Based on the prior years' dashboards and past school data we still have a major need in reducing chronic absenteeism. It has remained between 20%-30% for the past few years. Although attendance rates continue to climb chronic absenteeism is not declining. We are hoping better communication and expectations with students and parents will help reduce this number. Increasing academic progress is another major need. The major crises over the past 5 years it has had a huge impact on our CAASPP scores and we are trying to make up for the learning loss. We have incorporated a summer school program to help mitigate some of this learning loss. We have also added an additional two teachers to help reduce class sizes. We have added two more paraprofessionals to help in the classroom. Due to the decrease in attendance because of the pandemic, there is a need to recruit students.

# LCAP Highlights

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

The 2021-2024 LCAP provides key goals and actions needed to continue the school moving in a positive direction. We feel through the hard work of all stakeholders we can achieve our goals set forward for the next three years.

Goal 1: Attendance is always a key feature based on studies and school data which have shown students not attending regularly do not achieve as well at school. We feel if we can continue to improve on attendance we will improve in all other areas.

Goal 2: Parental involvement plays a huge part in establishing a positive relationship with the school. We want parents to be proud of Ipakanni and we want them to be involved in helping build a better school.

Goal 3: Academics needs to be rigorous but at the same time personalized to meet the need of each student. Although students are not scoring high on CAASPP testing they are showing strong academic growth based on their individual learning needs.

Goal 4: Core services are needed to provide the student with a clean and safe environment along with highly qualified teachers. This year we are adding two new teachers to provide smaller class sizes.

Goal 5: School climate is always one of the most important goals. We want all students to feel safe and have respect for the school. We want them to build meaningful relationships that will help propel them to a successful future.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

### ***Support for Identified Schools***

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

### ***Monitoring and Evaluating Effectiveness***

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

# Engaging Educational Partners

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

Parents, teachers, and students were surveyed to provide feedback. Our board met monthly with the opportunity for public comment. Teachers and administration met with parents and staff on a regular basis to get helpful input.

A summary of the feedback provided by specific educational partners.

Parents overall are very satisfied with our program. They would like to see after school tutoring and more support for struggling students. They would like to have more parent conferences with teachers to talk about their child. They want us to expand our academic intervention program.

Staff would like for us to offer more parent training and to get parents more involved in the educational process. They want the school to provide more opportunities for students to get involved. They would like more prep time for classes.

Students would like more field trips and activities like we have done in the past to celebrate their accomplishments. They would like more feedback on their work they turn in.

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

Incentives for attendance, behavior, and academic achievements. Stronger and consistent discipline policies and procedures. More family events like family game night. Increased two-way communication about behavior and grades. Integrating writing into non-ELA classrooms. Monitoring student progress after they leave school.



# Goals and Actions

## Goal

Goal #	Description
1	Increase attendance rates through a multisystemic school-based model that emphasizes attendance-based rewards, stronger discipline policies, and increased home visits.

An explanation of why the LEA has developed this goal.

Attendance plays such a crucial role in students achieving success in the classroom and as they transition into college and career readiness. School data shows a strong link between the academic achievement data and the attendance rate of students. Student who are chronically absent test significantly lower on state and benchmark exams. We are proud of our attendance rate increases over the past 5 years. We have went from 81%, 90%, 94%,95%, and 91%. The decrease over the past year can be attributed to distance learning and the COVID-19 pandemic.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average daily attendance	95% (as of 5-13-20)	83.66%	90.92%		98%
Chronic absenteeism	26.8% (dashboard 2019)	35%	35%		10%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Communication Attendance	Communication with parents through phone calls and use of Remind App. Meetings with parents for students who are struggling with attendance. Letters sent home per the attendance policy. Attendance contracts for those chronically absent.	\$2,525.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Attendance Incentives	Individualize and schoolwide attendance incentives will be provided through a tier based reward system. The program will encourage students to have higher attendance rates.	\$3,000.00	Yes
1.3	Home Visits	Home visits will be done to deepen partnership with parents regarding attendance and disciplinary needs.		

## Goal Analysis [2022-23]

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

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

There were no substantive differences.

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.

We had incentives left over from the prior year.

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

The actions were effective as overall attendance increase.

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 will be no changes made.

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

# Goals and Actions

## Goal

Goal #	Description
2	Increase parental involvement through school events, parent education, and home visits.

An explanation of why the LEA has developed this goal.

Parent involvement when connect to student learning can increase student achievement. Parents need to be able to parent, communicate with the school, assist with homework or monitoring student progress, and participate in school decision making. Parents want to connect with the school but often times do not know how to accomplish this. Breaking down the barriers between the school and parents is critical. Creating a strong partnership with parents is needed to get parents involved in the educational process.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent survey: % of parents with a positive response	80%	70%	82%		90%
Parent survey: % of parents completing the survey	20%	24%	26%		35%
School functions: % of parents attending school functions	30%	41%	41%		45%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Engagement	Ipakanni will provide parent/family events to build a school community and ensure parents feel connected with the school. Some of the events include game night, open house, and monthly student of the	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		month. Parents will also have the opportunities to help volunteer for these events as well as other school events such as field trips.		
2.2	Parent Communication	Two-way communication through phone calls, email, school website, surveys, personal invitations, orientations, and family events. During orientation students and parents will be given handbooks and shown how to monitor student progress. Parent participation is the school making decisions through parent committees and special events calendar distributed during orientation.	\$1,800.00	No

## Goal Analysis [2022-23]

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

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

There were no substantive differences.

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

The cost of using WIX went up as well as someone overseeing the website.

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

The actions taken were very effective as there was an improvement of the metrics.

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 will be no changes as the actions have been very difficult.

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



# Goals and Actions

## Goal

Goal #	Description
3	Implementation of Common Core Standards for all students and increasing the number of students taking A-G required courses, while also multiplying the number of students who is graduating career and college ready. Systematic use of data from formative and summative assessments to inform instruction, provide regular and structured opportunities for successful student collaboration as well as accelerated and personalize independent work, while cultivating 21st-century critical thinking skills and increasing the number of students who meet or exceed the CAASPP for math and English.

An explanation of why the LEA has developed this goal.

School culture has strengthened, overall behavior has improved, and staffing levels have increased and stabilized, so now more than ever in its history, Ipakanni is focused on increasing the number of students on solid A-G and who are college/career ready upon graduation. Based on the improved pinpointing of students' A-G needs, coupled with the restructuring of course and school scheduling and refined pedagogical approaches to meet those needs, Ipakanni is well-positioned to strive for A-G goals. In addition, regarding college/career readiness aims, new co-curricular programs, improved outreach to local professionals, and pedagogical methods promoting career connections, allow Ipakanni to ramp up its efforts to create college and career-ready learners.

In order to properly evaluate the quantitative status of student learning and subsequent effectiveness of curriculum and instruction based on standardized as well as other school-wide learning outcomes, it is necessary to create benchmark exams to monitor student progress throughout the year. After introducing the online Peak Blackboard curriculum it was clear that the school needed to implement more frequent benchmarks in addition to state testing to assure students meet school and state-wide learning outcomes. The need for more data to help drive instruction is evident to self-evaluate the academic progress of all students. The implementation of Common Core State Standards calls for all content areas to incorporate writing to support student learning and develop critical thinking skills.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students enrolled in the Reg2go program through Butte College	30%	25%	0% No senior graduates		45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who have worked a job during high school	30%	60%	20%		45%
% of students on track to meet the A-G requirements	50%	52%	13%		65%
% of graduates who have done internship	10%	0%	0%		20%
% of students increasing STAR 360 scores	70%	73%	77%		85%
% of students proficient on CAASPP test in math	15%	TBD	10%		30%
% of students proficient on CAASPP in English	20%	TBD	20%		35%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student academic evaluation and achievement	Evaluate all students' incoming levels in the area of reading, writing, and math through diagnostic testing. Give quarterly benchmark exams to evaluate student progress throughout the year. Individualized academic incentives for Student of the Month, honor roll, and end of the year celebration for academic achievement.	\$17,000.00	Yes
3.2	Writing	Integrate writing, speaking, and critical thinking skills in all subject areas schoolwide with courses developing common writing assignments. Incorporate a writing lab class for all students.	\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	College and Career Readiness	Further development of the career pathways program to give more students opportunities to experience career/tech skills. Provide career and college transition opportunities for students. Provide guest speakers and visit a college on a yearly basis. Monitor the progress of students after they finish high school.	\$6,500.00	Yes

### Goal Analysis [2022-23]

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

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

There were no substantive difference.

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 was more money spent in the area of college and career readiness due to having to pay for online teacher for some course.

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

The actions were effective as their was an increase in most of the metrics. This year we did not have any high school graduates.

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 will be no changes to the plan as it has been very effective.

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



# Goals and Actions

## Goal

Goal #	Description
4	Provide access to core services

An explanation of why the LEA has developed this goal.

Students need to have appropriate credentialed teachers in their classroom. It is critical that school facilities are safe and in good condition.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teacher appropriately credentialed	100%	100%	100%		100%
% of facility in good or exemplary condition	100%	100%	100%		100%
% of student with access to standards-aligned instructional materials	100%	100%	100%		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Teacher hiring/retention/PD	Ipakanni will hire and maintain teachers that are fully credentialed. Ipakanni will pay for staff induction programs to ensure staff is meeting their high expectations along with professional development opportunities. Classroom observation and monthly staff conversations will take place to help ensure high-quality instruction. Ipakanni will provide competitive salaries and benefits to help maintain staff.	\$368,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Standards-aligned Curriculum	Ipakanni will provide students with standards-aligned curriculum and programs to ensure student have access to a rigorous curriculum. Some of the programs include Star 360, Freckle, and Peak.	\$27,700.00	Yes
4.3	Facilities and Technology Repairs	Safety walks will be done on a regular basis to check for any needed repairs. The landlord will be notified of any concerns from the safety walk. The school safety plan will be updated annually. New computers will be purchased to replace old computers and technology services will be provided by BCOE. Technology will be updated and improved on a yearly basis through the E-rate program.	\$22,000.00	Yes
4.4	Student Health	Provide outsourced nurse(s) to determine our students current health status and/or needs.	\$10,000.00	Yes
4.5	Safe & Clean Environment	Provide outsourced janitorial and exterior maintenance services to affirm facility cleanliness and safety.	\$59,950.00	Yes
4.6	Paraprofessional	Provide assistance to the K-5 student population.	\$28,500.00	Yes
4.7	Campus Supervisor	Provide an additional support for students and staff.	\$50,000.00	Yes
4.8	Substitute Teaching	In cases where teacher goes on leave(sick, emergency, other) resource will be available to continue productive learning environment.	\$4,000.00	Yes
4.9	Classroom Supplies	Each teacher will be allotted funding to obtain or expand supplies that enable and assist student learning experience.	\$18,500.00	Yes

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

There were no substantive changes.

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

The material difference is the ELOP program that we were required to have.

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

The actions were very effective and the goals were met. The biggest issue was the teacher shortage so we had to juggle teachers. We also had more support staff this year.

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

For the 2022-2023 we plan to add another aid to assist in the classroom.

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

# Goals and Actions

## Goal

Goal #	Description
5	Decrease the amount of suspensions, expulsions, and office referrals. Increase the number of co-curricular activities for students by offering more opportunities to become involved in school. Establish and increase the number of students meeting physical fitness targets.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	2%	2.5%	5%		1%
Expulsion Rate	0%	0%	2%		0%
% of students with at least one office referral	20%	16%	30%		10%
% of students in the Health Fitness Zone for Aerobic Capacity	50%	0%	0%		65%
% of students in one co-curricular activity	30%	33%	15%		45%

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Professional Development	Staff will have professional development on how to handle students with behavioral issue. Staff will look at notes of previous professional developments and make extensive use of the IRIS modules. Staff will	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		be allowed to attend professional development of their choice and share out strategies learned with the staff.		
5.2	Behavioral and Social Emotional Supports	Teachers will create SEL in every classroom that fosters a positive school climate and strong self worth. Students will be rewarded weekly or monthly for contributing to a positive climate by not receiving demerits.	\$5,600.00	Yes
5.3	Co-curricular Activities	Students will be encouraged to participate in at least one sport or club. Students will set fitness goals to help reach their target levels for physical fitness. Student will be given incentives for reaching fitness goals. Ipakanni will coordinate with local youth activity centers, such as Live Spot, and The Axiom, to provide students with additional socialization and character-building opportunities.	\$7,000.00	

## Goal Analysis [2022-23]

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

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

There were no substantive differences.

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.

We did in person professional development thus bringing the cost down and only had one sports team so less was spent in that area.

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

The actions were very effective as most metrics were met.

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 will be no changes.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
146080	8788.95

## 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
19.45%	0.00%	\$0.00	19.45%

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.

Ipakanni looks at the data of students fitting in these specific categories and implements programs to help improve in the needed areas.

Goal 1 Increase Attendance Rates- In the past few years growth has been shown in this area by forming better relationships with parents, attendance incentives, and policies. The data has shown a continual growth in this area so we will continue to implement these goals that have shown great success over the past five years. We have also made some refinement to our polices through the help of all stakeholders.

Goal 2 Increase parental involvement through school events, parent education, and home visits- Ipakanni has grown the number of school events to increase connections with parents. There has been an upward trend over the past few years in parents attending school functions. We will be implementing more parent education strategies to help improve in this area.

Goal 3 Improving academic progress- We have purchased more supplemental curriculum to help support students needing intervention. We have also purchased adaptive curriculum as well diagnostic testing to help monitor student progress. We are in the process of purchasing new curriculum for the K-5 program. Academic incentives will also be given out on a monthly basis.

Goal 4 Access to Core Services- This year due to learning loss we have added a teacher to provide smaller class sizes. A summer school program along with individual tutoring will be implemented to help student improve academically. Ipakanni will continue to provide a clean and safe environment by having monthly safety walks. Each student is given a Chromebook to meet their technology needs.

Goal 5 Student Climate and Culture- Ipakanni will continue to provide behavior incentives for students as it has shown to be effective in the past few years. Ipakanni will provide professional development for staff on how to handle behavioral issues from students. Teachers will create SEL activities for student and help monitor student social and emotional health. We will get students involved in cocurricular activities and get them actively involved in goal setting.

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

By providing lower class sizes we are helping to provide more one-on-one support for students. By providing rewards for students who help contribute to improve student climate and culture it will create pride in the school. By forming strong relationships to parents it will create a higher investment into the school. Creating opportunities to visit colleges and guest speakers to inspire students to have future goals.

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.

Ipakanni Early College Charter School had an unduplicated count of 71%. It was evident due to the increasing enrollment that more support staff was needed. Ipakanni will hire an additional paraprofessional along with a campus supervisor to help support the needs of these particular students.



<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1 to 20
Staff-to-student ratio of certificated staff providing direct services to students		1 to 15

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$489,200.00	\$128,075.00		\$33,800.00	\$651,075.00	\$429,800.00	\$221,275.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Parent Communication Attendance	English Learners Foster Youth Low Income	\$1,000.00	\$1,525.00			\$2,525.00
1	1.2	Attendance Incentives	English Learners Foster Youth Low Income	\$1,200.00	\$1,400.00		\$400.00	\$3,000.00
1	1.3	Home Visits						
2	2.1	Parent Engagement	English Learners Foster Youth Low Income	\$3,000.00	\$2,000.00			\$5,000.00
2	2.2	Parent Communication	All	\$1,800.00				\$1,800.00
3	3.1	Student academic evaluation and achievement	English Learners Foster Youth Low Income	\$15,000.00	\$600.00		\$1,400.00	\$17,000.00
3	3.2	Writing	English Learners Foster Youth Low Income	\$2,000.00	\$2,000.00			\$4,000.00
3	3.3	College and Career Readiness	English Learners Foster Youth Low Income	\$6,000.00			\$500.00	\$6,500.00
4	4.1	Teacher hiring/retention/PD	All	\$323,200.00	\$20,000.00		\$24,800.00	\$368,000.00
4	4.2	Standards-aligned Curriculum	English Learners Foster Youth Low Income	\$19,000.00	\$5,500.00		\$3,200.00	\$27,700.00
4	4.3	Facilities and Technology Repairs	English Learners Foster Youth Low Income	\$19,000.00	\$3,000.00			\$22,000.00
4	4.4	Student Health		\$5,000.00	\$5,000.00			\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	Safe & Clean Environment	English Learners Foster Youth Low Income	\$20,000.00	\$39,950.00			\$59,950.00
4	4.6	Paraprofessional	English Learners Foster Youth Low Income	\$20,000.00	\$8,500.00			\$28,500.00
4	4.7	Campus Supervisor	English Learners Foster Youth Low Income	\$35,000.00	\$15,000.00			\$50,000.00
4	4.8	Substitute Teaching	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
4	4.9	Classroom Supplies	English Learners Foster Youth Low Income	\$3,500.00	\$15,000.00			\$18,500.00
5	5.1	Professional Development	English Learners Foster Youth Low Income	\$3,500.00	\$3,000.00		\$3,500.00	\$10,000.00
5	5.2	Behavioral and Social Emotional Supports	English Learners Foster Youth Low Income		\$5,600.00			\$5,600.00
5	5.3	Co-curricular Activities	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00

## 2023-24 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
751009	146080	19.45%	0.00%	19.45%	\$157,200.00	0.00%	20.93 %	<b>Total:</b>	\$157,200.00
								<b>LEA-wide Total:</b>	\$5,000.00
								<b>Limited Total:</b>	\$5,000.00
								<b>Schoolwide Total:</b>	\$157,200.00

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	Parent Communication Attendance	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$1,000.00	
1	1.2	Attendance Incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$1,200.00	
2	2.1	Parent Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$3,000.00	
3	3.1	Student academic evaluation and achievement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$15,000.00	
3	3.2	Writing	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$2,000.00	
3	3.3	College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni 6-12	\$6,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.2	Standards-aligned Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$19,000.00	
4	4.3	Facilities and Technology Repairs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$19,000.00	
4	4.4	Student Health	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		Specific Schools: Ipakanni K-12	\$5,000.00	
4	4.5	Safe & Clean Environment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$20,000.00	
4	4.6	Paraprofessional	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-5	\$20,000.00	
4	4.7	Campus Supervisor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$35,000.00	
4	4.8	Substitute Teaching	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$4,000.00	
4	4.9	Classroom Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$3,500.00	
5	5.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12	\$3,500.00	
5	5.2	Behavioral and Social Emotional Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ipakanni K-12		
5	5.3	Co-curricular Activities			English Learners Foster Youth Low Income		\$7,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$589,065.00	\$612,409.00

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	Parent Communication Attendance	Yes	\$585.00	1018
1	1.2	Attendance Incentives	Yes	\$1,420.00	85
1	1.3	Home Visits			
2	2.1	Parent Engagement	Yes		
2	2.2	Parent Communication	No	\$320.00	355
3	3.1	Student academic evaluation and achievement	Yes	\$7,000.00	6590
3	3.2	Writing	Yes	\$1,400.00	1499
3	3.3	College and Career Readiness	Yes	\$2,000.00	8425
4	4.1	Teacher hiring/retention/PD	No	\$327,200.00	345000
4	4.2	Standards-aligned Curriculum	Yes	\$24,040.00	24250

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.3	Facilities and Technology Repairs	Yes	\$37,000.00	34150
4	4.4	Student Health	Yes	\$5,000.00	5000
4	4.5	Safe & Clean Environment	Yes	\$58,600.00	49500
4	4.6	Paraprofessional	Yes	\$39,900.00	45090
4	4.7	Campus Supervisor	Yes	\$50,000.00	56000
4	4.8	Substitute Teaching	Yes	\$4,000.00	200
4	4.9	Classroom Supplies	Yes	\$14,000.00	23059
5	5.1	Professional Development	Yes	\$7,000.00	6288
5	5.2	Behavioral and Social Emotional Supports	Yes	\$2,600.00	3000
5	5.3	Co-curricular Activities	No	\$7,000.00	2900

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
204923	\$210,735.00	\$212,855.00	(\$2,120.00)	0.25%	0.30%	0.05%

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	Parent Communication Attendance	Yes	\$585.00	755	0.01	.025
1	1.2	Attendance Incentives	Yes	\$1,150.00	1600	0.01	.0151
2	2.1	Parent Engagement	Yes		1000	0.1	.15
3	3.1	Student academic evaluation and achievement	Yes	\$5,600.00	5600	0.01	.02
3	3.2	Writing	Yes	\$1,400.00	4000	0.05	.0458
3	3.3	College and Career Readiness	Yes	\$2,000.00	2000		
4	4.2	Standards-aligned Curriculum	Yes	\$19,000.00	16500		
4	4.3	Facilities and Technology Repairs	Yes	\$32,000.00	25900		
4	4.4	Student Health	Yes	\$5,000.00	5000		
4	4.5	Safe & Clean Environment	Yes	\$44,600.00	50000	0.04	.019
4	4.6	Paraprofessional	Yes	\$39,900.00	40000		
4	4.7	Campus Supervisor	Yes	\$50,000.00	52500		



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.8	Substitute Teaching	Yes	\$4,000.00	500		
4	4.9	Classroom Supplies	Yes	\$2,000.00	4500	0.03	.0259
5	5.1	Professional Development	Yes	\$3,500.00	3000		
5	5.2	Behavioral and Social Emotional Supports	Yes				

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
770864	204923	0	26.58%	\$212,855.00	0.30%	27.91%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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