

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Wildflower Open Classroom
CDS Code:	04614240123810
LEA Contact Information:	Name: Tom Hicks Position: Director Email: thicks@wildflowerschool.com Phone: 530-892-1676
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$1,134,372
LCFF Supplemental & Concentration Grants	\$66,506
All Other State Funds	\$327,025
All Local Funds	\$91,060
All federal funds	\$147,164
Total Projected Revenue	\$1,699,621

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$1,983,047
Total Budgeted Expenditures in the LCAP	\$70,501
Total Budgeted Expenditures for High Needs Students in the LCAP	\$70,501
Expenditures not in the LCAP	\$1,912,546

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,200
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$92,982

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$3,995
2020-21 Difference in Budgeted and Actual Expenditures	\$90,782

Update on Additional Funding Received in 2021-22 (Mid-Year Review)	Response(s)
This area is provided to include an update regarding additional funding received in 2021-22 (Mid-Year Review).	While several new funding sources were announced after the Initial Budget Adoption, many of them are still not included in the 2021/22 budget. The Educator Effectiveness Grant Plan spends funding in years 2022/23 through 2024/25. Both the Expanded Learning Opportunity Program Plan and the TK Implementation Plan are not yet developed and are therefore not included in the budget.

Required Prompts(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</p>	<p>Expenses not discussed in the LCAP are those usual and customary expenses necessary to support the day-to-day actions of running a school site.</p>

LCFF Budget Overview for Parents

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School Year: 2021-22

LEA contact information:

Tom Hicks

Director

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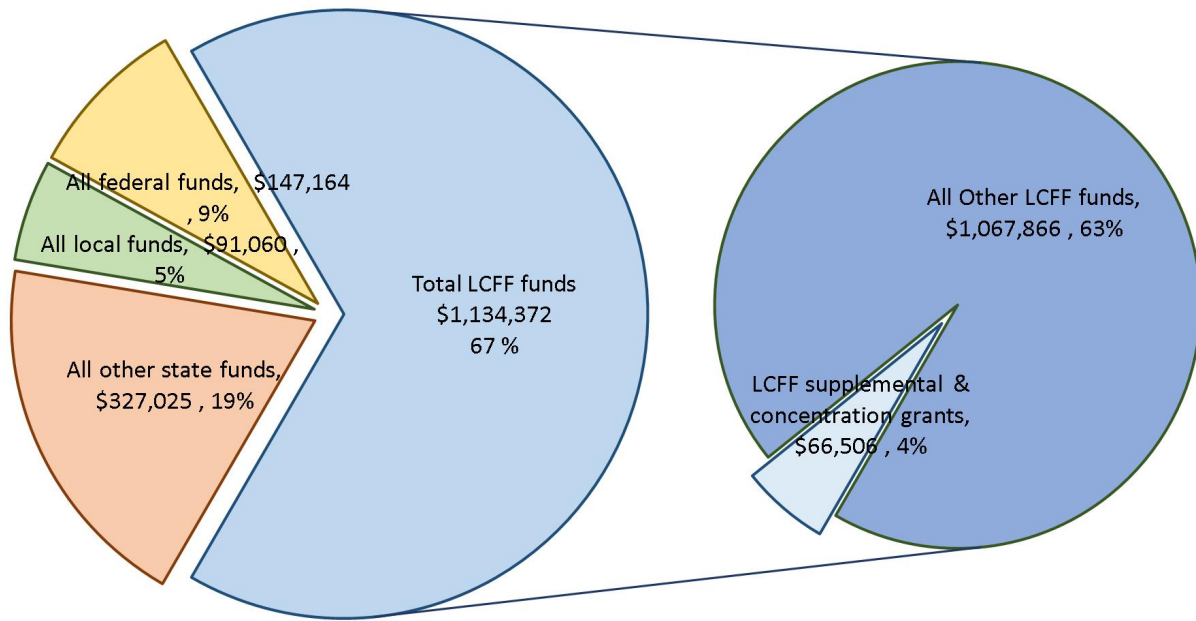
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs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

Update on Additional Funding Received in 2021-22

While several new funding sources were announced after the Initial Budget Adoption, many of them are still not included in the 2021/22 budget. The Educator Effectiveness Grant Plan spends funding in years 2022/23 through 2024/25. Both the Expanded Learning Opportunity Program Plan and the TK Implementation Plan are not yet developed and are therefore not included in the budget.

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

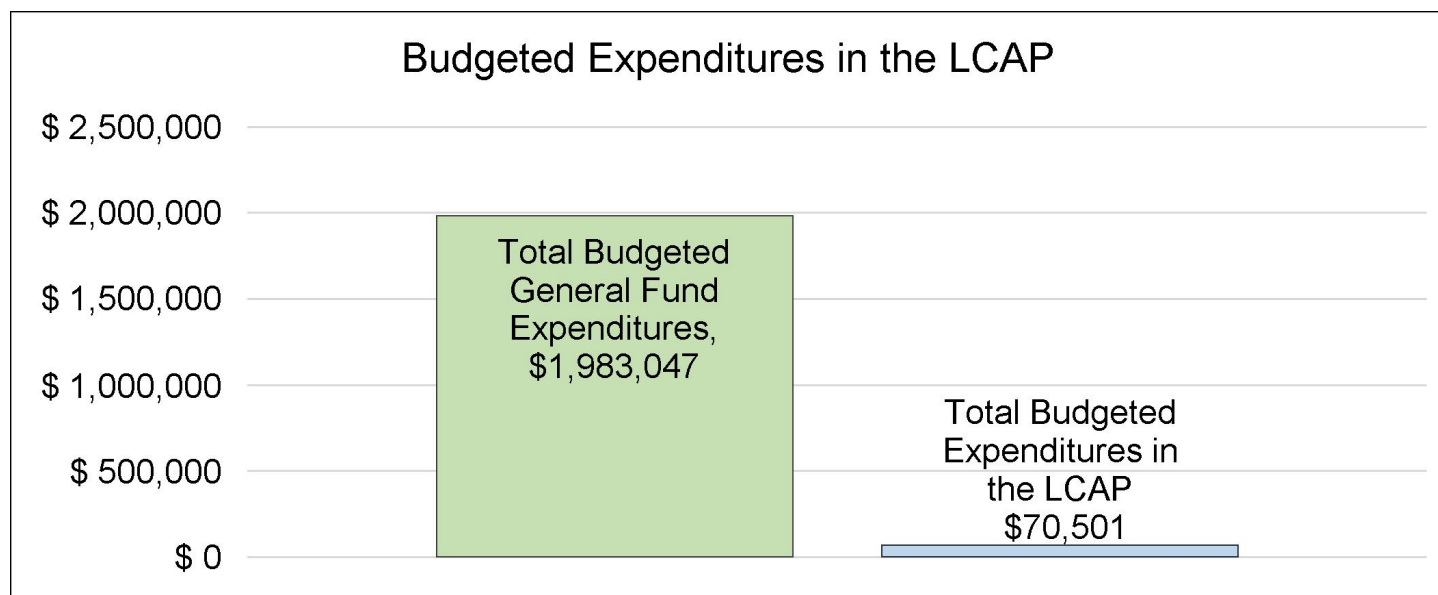


This chart shows the total general purpose revenue Wildflower Open Classroom expects to receive in the coming year from all sources.

The total revenue projected for Wildflower Open Classroom is \$1,699,621, of which \$1,134,372 is Local Control Funding Formula (LCFF), \$327,025 is other state funds, \$91,060 is local funds, and \$147,164 is federal funds. Of the \$1,134,372 in LCFF Funds, \$66,506 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 Wildflower Open Classroom plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Wildflower Open Classroom plans to spend \$1,983,047 for the 2021-22 school year. Of that amount, \$70,501 is tied to actions/services in the LCAP and \$1,912,546 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

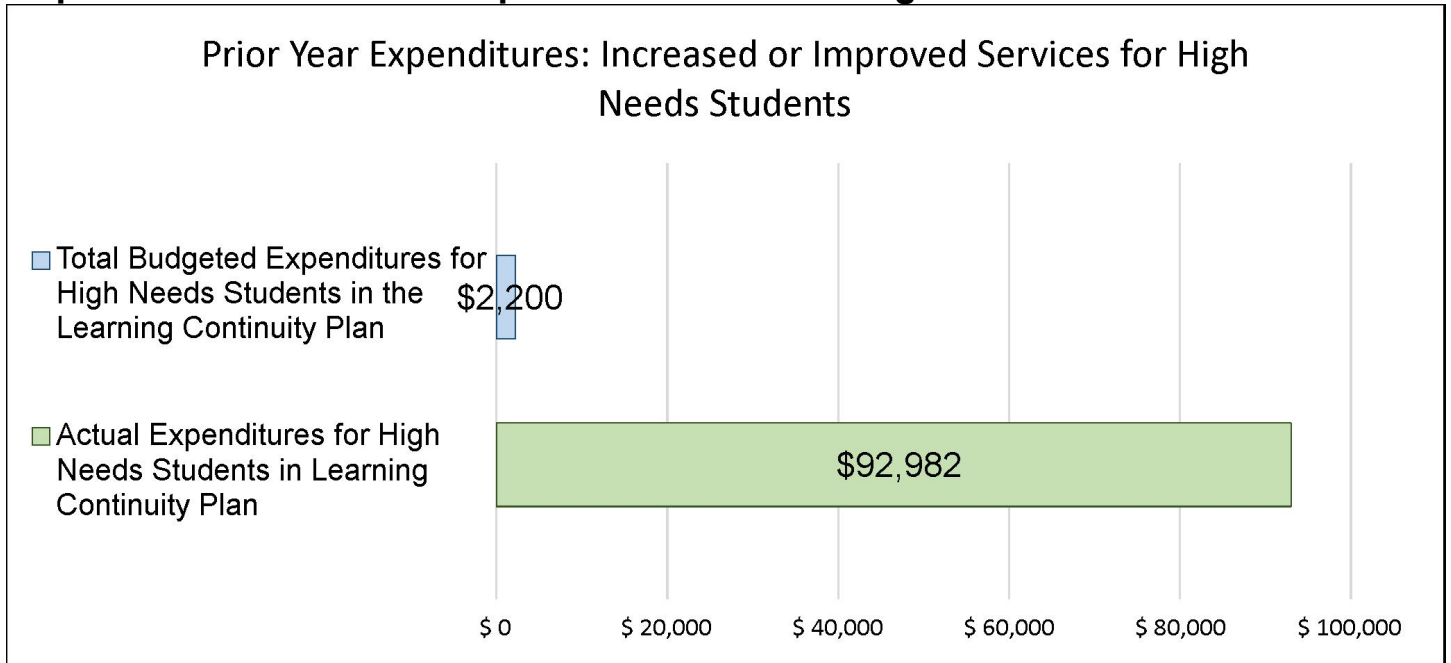
Expenses not discussed in the LCAP are those usual and customary expenses necessary to support the day-to-day actions of running a school site.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Wildflower Open Classroom is projecting it will receive \$66,506 based on the enrollment of foster youth, English learner, and low-income students. Wildflower Open Classroom must describe how it intends to increase or improve services for high needs students in the LCAP. Wildflower Open Classroom plans to spend \$70,501 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 2020-21



This chart compares what Wildflower Open Classroom budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Wildflower Open Classroom estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Wildflower Open Classroom's Learning Continuity Plan budgeted \$2,200 for planned actions to increase or improve services for high needs students. Wildflower Open Classroom actually spent \$92,982 for actions to increase or improve services for high needs students in 2020-21.

2021-22 Local Control Accountability Plan (LCAP)

Actions & Services Mid-Year Report

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Wildflower Open Classroom	Tom Hicks Director	530.892.1676 530-892-1676

Goal 1

Improve student achievement in English Language Arts and Math as demonstrated by multiple measures of student progress.

Rationale

An analysis of student achievement data from the 2019 CAASPP results has demonstrated the need for improvement in the areas of English Language Arts and Math.

Expected Annual Measurable Objectives for Goal 1

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	CAASPP ELA	61% of Students Met or Exceeded Grade Level Standards. (2019 CAASPP Data)	2021 CAASPP Results. 56% of student Met or Exceeded.	70% of Students Will Meet or Exceed Grade Level Standards.
	CAASPP Math	42% of Students Met or Exceeded Grade Level Standards. (2019 CAASPP Data)	2021 CAASPP Results. 38% Met or Exceeded.	50% of Students Will Meet or Exceed Grade Level Standards.
	NWEA	Implementing new school-based assessment in 2021. Baseline data will be available in 2021.	Initial purchase and set up have been completed. Students were assessed in the fall of 2021 and winter of 2022.	Comparable to CAASPP Outcomes.

Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.1	Intervention Services Provide intervention services to students	In Progress	No	Federal 57,000		\$57,000.00	\$28,663

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	identified as needing additional support in the areas of English Language Arts and Math. Students will be identified through multiple measures, including: CAASPP, NWEA and teacher assessments.						
1.2	CAASPP Data Analysis Contract with Ed Tech, a data analysis firm, to provide a comprehensive evaluation of yearly CAASPP results, including local comparison schools. Develop a written plan for utilizing results to inform instruction.	In Progress	Yes		LCFF 2,000	\$2,000.00	0
1.3	CAASPP Coordinator Provide the services of a CAASPP Coordinator. Coordinator will provide support to instructional staff, oversee training and coordinate assessments.	In Progress	Yes	LCFF 2,000		\$2,000.00	\$1,000
1.4	NWEA Assessment Program Purchase NWEA assessment program. Implement assessment as a local measure of student progress.	In Progress	No		Other State 7,290	\$7,290.00	\$7428
1.5	Teacher Technology Coordinator Provide the services of a Teacher Technology	In Progress	Yes	LCFF 2,000		\$2,000.00	\$1,000

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	Coordinator. Coordinator will provide support to instructional staff regarding implementing technology to improve instruction and student outcomes.						
1.6	Online Learning Platforms Purchase online learning platforms to support classroom instruction and student progress.	Completed	Yes		LCFF 1,400	\$1,400.00	\$2,963
1.7	Reading Intervention Program Purchase SPIRE reading intervention program to provide instruction to those students identified as needing reading support.	Completed	No		Other State 3,054	\$3,054.00	\$3,073
1.8	Reading Books Purchase additional reading books, including emergent reader series, and materials to support and accelerate student success.	Completed	No		Other State 5,873	\$5,873.00	\$3,075
1.9	Math Books Purchase additional math books and materials to support and accelerate student success.	Completed	No		Other State 3,000	\$3,000.00	\$1,931
1.10	Professional Development	NWEA PD Complete.	No		Other State 10,000	\$10,000.00	\$4,000

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	Provide professional development to teachers centered on improvement student performance in the areas of reading and math. Teachers will be trained in the following programs: LTRS Reading, Big Dipper Reading and NWEA Assessment Program.	Reading PD Stalled.					

Goal 2

Improve school culture and community engagement through attendance, communication and services directed at the social and emotional well-being of Wildflower students.

Rationale

An analysis of local survey results and input from staff demonstrated the need to develop a goal centered on the improvement of school culture and related social emotional support of our students.
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Expected Annual Measurable Objectives for Goal 2

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Chronic Absenteeism Rate	13.6% Chronically Absent Rate (2019 Dashboard Data)	Absentee Rates will be available at the end of the school year. Rates may be effected by COVID related absences.	6% Chronically Absent Rate.
	Climate Survey	88% Approval of School Climate (2019 school climate survey)	Survey will be administered in April of 2022.	92% Approval of School Climate.

Actions and Services

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.1	School Counselor Provide services of school counselor to provide	In Progress.	Yes	LCFF 24,450.80	LCFF 2,300	\$26,750.80	\$13,811

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	services to students identified as in need of social emotional support. Includes related counseling supervision.						
2.2	Physical Education & Movement Aide Provide the services of a physical education and movement aide to provide movement and physical education activities under the direction of a classroom teacher.	In Progress.	Yes		LCFF 6,000	\$6,000.00	\$1,208
2.3	Attendance Procedures & Support Revise current attendance policies with a focus on improved student attendance and reducing the percentage of student identified and chronically absent. Develop written procedures including tiered levels of support. No additional cost.	Stalled.	No				
2.4	Social Emotional Resource & Learning Center Develop a Social Emotional Resource & Learning Center. The center will provide resources and instructional materials to teachers and support staff and students. Purchase all related materials.	In Progress.	Yes		LCFF 3,500	\$3,500.00	\$1,654

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.5	School Climate Surveys Purchase Kelvin to survey and assess the social-emotional well being of students. Purchase So-Go Survey to survey parents, students and staff regarding school climate.	In Progress.	Yes		LCFF 2,850	\$2,850.00	0
2.6	Nutrition Services Provide nutritionally adequate meals to students that qualify for free & reduced meals. Includes meals and staffing services.	In Progress.	Yes	LCFF 4,000	LCFF 6,000	\$10,000.00	\$9,176
2.7	Web Filter Purchase Go Guardian for web filter services and to manage student access to the internet and all technology related devices.	Completed.	Yes		LCFF 3,500	\$3,500.00	\$2,076
2.8	Technology Coordinator Provide the services of a Technology Coordinator to support student and staff devices and online platforms.	In Progress.	Yes		LCFF 4,500	\$4,500.00	\$8,724
2.9	Web Hosting Contract with Apptegy to provide web hosting serves and communication tools.	Completed.	Yes		LCFF 3,000	\$3,000.00	\$3,000

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.10	Student Information System Contract with School Wise to provide student information system services. Student information system will be utilized to track attendance and identify students as chronically absent.	Completed.	Yes		LCFF 3,000	\$3,000.00	\$2,600

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Wildflower Open Classroom	Tom Hicks Executive Director	thicks@wildflowerschool.com 530-892-1676

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP).

In addition to the stakeholder engagement strategies found in our 2021-2022 Local Control Accountability Plan, our school has expanded its engagement strategies related to use of additional funds provided by the Budget Act of 2021. We have engaged our instructional and support staff regularly through meetings directed at additional funds and potential program and services that could be developed with the use of the additional funds. Staff has had direct input on use of funds to better serve Wildflower students. Our board has met regularly to discuss additional funds and their usage, particularly as they relate to our current LCAP. Our financial team meets on the regular to discuss strategies to best utilize additional funds and strategies for outreach and inclusion of various partners and stockholders. Administrative staff has analyzed stakeholder surveys to identify uses for additional funds. Wildflower will hold a Town Hall meeting in March in which additional funds will be discussed and input garnered for the school community. At that meeting our school will hold its annual LCAP stakeholder engagement meeting and provide updates concerning the 2021-2022 update and use of additional funds.

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

Wildflower Open Classroom does not receive Concentration Grant funds.

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

Our school engaged its educational partners on the use of one time federal funds in a variety of ways. We engaged our instructional and support staff regularly through meetings directed at one-time federal funds and potential programs and services that could be developed with the use of the additional funds. Staff has had direct input on use of funds to better serve Wildflower students. Our board has met regularly to

discuss one-time federal funds and their usage, particularly as they relate to increased services and budget impacts. Our financial team meets on the regular to discuss strategies to best utilize one-time federal funds and strategies for outreach and inclusion of various partners and stockholders. Administrative staff has analyzed stakeholder surveys to identify uses for one-time federal funds. Our school utilized parent, teacher, staff and board surveys to gather input on the development of expenditure plans related to one time COVID relief funds. Input was also garnered at staff meetings, board meetings and through financial team meetings.

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

ESSER III funds will be utilized to implement safety measures related to COVID and increase services to address student needs, specifically related to learning loss. In the 2021-2022 fiscal year funds will be utilized in the following ways. We will provide additional instructional support through supplemental school based programs and after school extended learning opportunities. These program will be carried out by instructional assistants and classrooms teachers. The total ESSER III funds utilized will total \$33,000. We will also hire a consultant to improve and expand our meal services. Total cost for meal consultant is \$4,761. In additional, school will use \$5,000 to purchase COVID related safety resources. During the 2022-2023 finical year our school will utilize ESSER III funds to secure the services of a intervention coordinator and to support after school tutoring programs. Cost will total \$57,000 for the 22-23 fiscal year.

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

Wildflower Open Classroom considers the LCAP to be a comprehensive planning tool to establish goals and objectives to improve school culture and student learning. As such, our financial resources were directed towards goals, priorities and actions in manner consistent with our LCAP. Additional state and federal funds were also utilized to support the following areas:

GOAL 1: Improve student achievement in English Language Arts and Math as demonstrated by multiple measures of student progress.

GOAL 2: Improve school culture and community engagement through attendance, communication and services directed at the social and emotional well-being of Wildflower students.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to

reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021