

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Community School for Creative Education

CDS Code: 01 10017 0123968

School Year: 2023-24

LEA contact information:

Phillip Gedeon

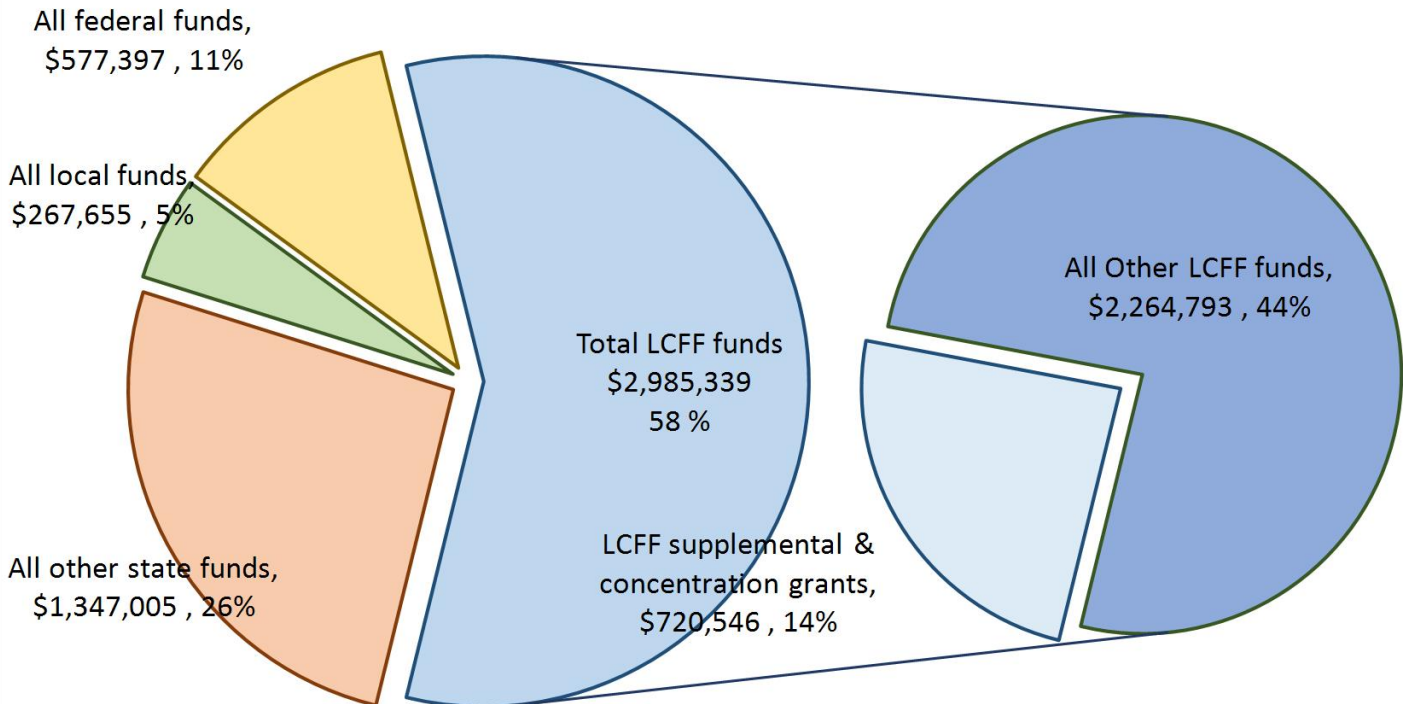
Head of School

510-686-4131

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

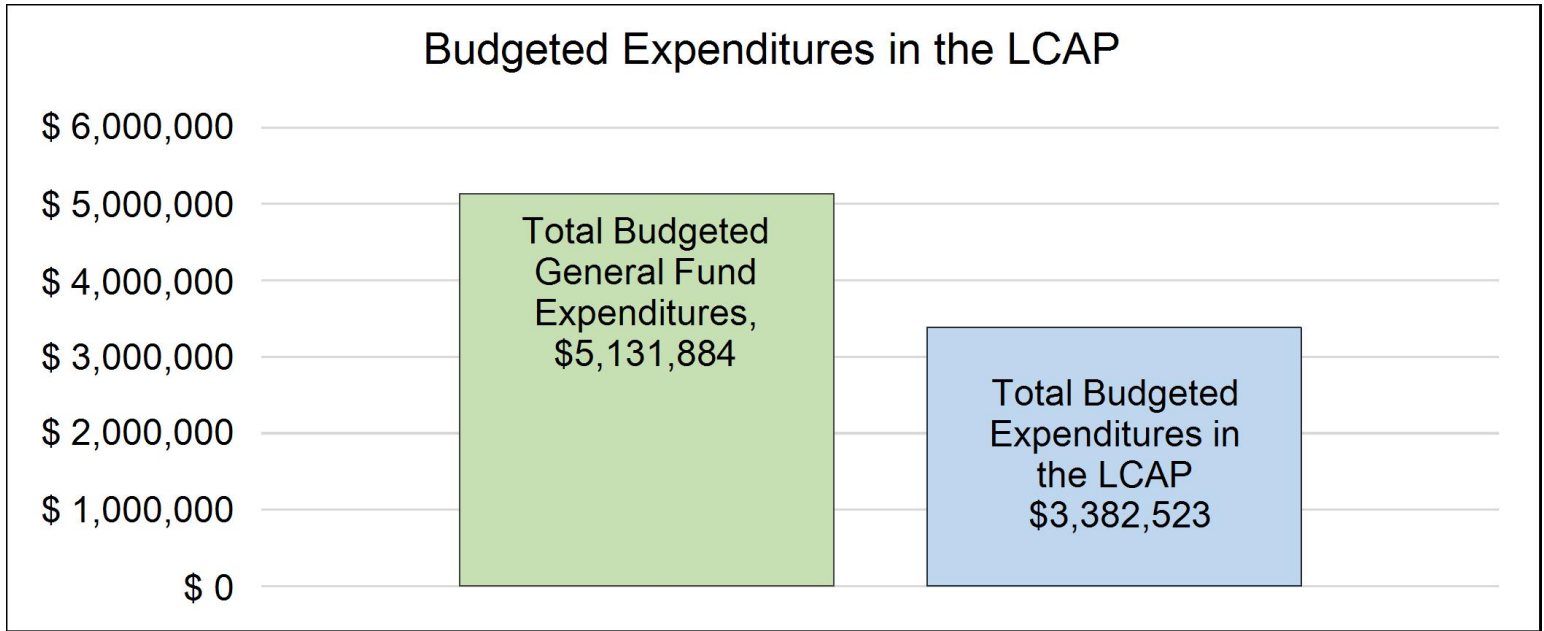


This chart shows the total general purpose revenue Community School for Creative Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Community School for Creative Education is \$5,177,396, of which \$2,985,339 is Local Control Funding Formula (LCFF), \$1,347,005 is other state funds, \$267,655 is local funds, and \$577,397 is federal funds. Of the \$2,985,339 in LCFF Funds, \$720,546 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 Community School for Creative Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

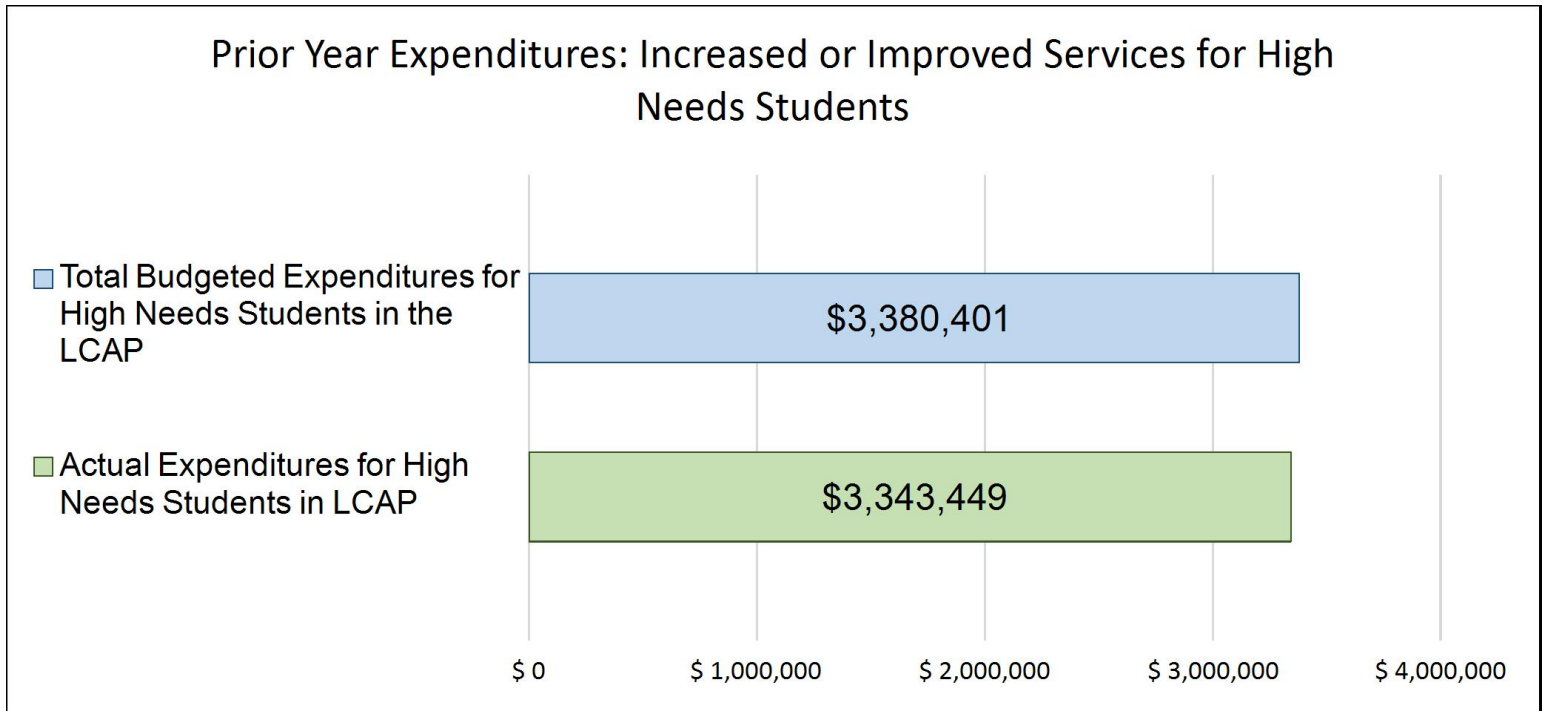
The text description of the above chart is as follows: Community School for Creative Education plans to spend \$5,131,884 for the 2023-24 school year. Of that amount, \$3,382,523 is tied to actions/services in the LCAP and \$1,749,361 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Community School for Creative Education is projecting it will receive \$720,546 based on the enrollment of foster youth, English learner, and low-income students. Community School for Creative Education must describe how it intends to increase or improve services for high needs students in the LCAP. Community School for Creative Education plans to spend \$2,310,388 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 Community School for Creative Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Community School for Creative Education 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, Community School for Creative Education's LCAP budgeted \$3,380,401 for planned actions to increase or improve services for high needs students. Community School for Creative Education actually spent \$3,343,449 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$36,952 had the following impact on Community School for Creative Education's ability to increase or improve services for high needs students:

We were able to increase and improve services while spending slightly less than anticipated.

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 |
|---|----------------------------------|--|
| Community School for Creative Education | Phillip Gedeon Head of School | headofschool@communityschoolforcreativeeducation.org 510-686-4131 |

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.

Community School for Creative Education (CSCE) TK-8, now entering its thirteenth year, is among the most diverse schools in one of the most diverse neighborhood- San Antonio, and among one of the most diverse cities nationally- Oakland, California. CSCE serves its community through its first-of-a-kind intercultural Waldorf, standards-aligned, equity-focused full-service community model. It serves students by 'braiding' Waldorf strategies and methods with other best practices within a Waldorf equity-focused framework. CSCE realizes its goal in partnership with key allies. Allies span from local groups, including Faith in Action East Bay (Formerly Oakland Community Organizations/OCO), Israelite Baptist Church, Families in Action and Attitudinal Healing Connection Oakland to countywide, such as the Alameda County Food Bank, to statewide such as California Charter Schools Association (CCSA). National and international allies include the Friends of Waldorf Education, Waldorf Emergency Pedagogy, the Waldorf research and training Alanus University in Bonn, Germany, and parents' organizations such as the Waldorf School Zenzeleni in Cape Town South Africa, and the Cheng Du Waldorf School in Cheng Du China.

We are the country’s first Transitional K-8 Grade Intercultural Public Waldorf School. It is proud to be an equity-focused Full Service Community School.

Our Vision Is:

The Community School for Creative Education envisions a future in which: all children have access to quality education; all children experience success in community and career; and youth voices contribute in valued and meaningful ways to the success of a thriving, equitable, and multi-cultural society.

Our Mission Is:

To achieve our vision, the Community School for Creative Education is a TK through 8th grade charter school that partners with families and communities to serve the richly diverse students of Oakland, California. The school is committed to promoting equity in education by providing a rigorous, standards-based academic program integrated into a culturally rich, arts-infused curriculum and guided by ongoing assessment. Through nurturing the whole child – head, heart, and hands – our school prepares culturally competent, well-rounded, lifelong learners and leaders to be college-ready, confident and culturally competent, and prepared to lead, contribute to, and successfully participate in our rapidly changing multicultural society.

CSCE Mission and “What Do We Stand For”:

Our Mission is inspired by the Rudolf Steiner Waldorf methodology to partner with families and communities to provide a rigorous, highly personalized, college preparatory program integrated into a culturally rich, arts-infused curriculum for the diverse students of Oakland.

The School Rests on Three Pillars:

"We take care of SELF"

"We take care of OTHERS"

"We take care of our SPACE"

We commit to:

- Provide a Common-Core -aligned curriculum
- Be inspired by Waldorf principles
- Stay focused on equity & create change in our society’s structure by helping all children to succeed in school and in life.

These pillars provide the school's foundation and direction.

We commit to knitting these together as a professional learning community continuously refining and reflecting on data as we go. We "Recognize Learning to Read" as a key portal on the path: We recognize: Learning to read well is the cornerstone of creating equitable outcomes for our children.

We do it through integration of:

- Direct and systematic phonics instruction, close reading, guided reading, shared reading and interactive reading in Reader’s and Writer’s workshop

- Core Waldorf practices: Teaching through the artistic; employing main lesson; main lesson book; reinforcement through subjects. We follow cutting-edge learning theory by drawing from Waldorf practices in our lesson design which moves from whole (the story) to part (direct instruction) and back to whole (the artistic activity).

We Aim to Be Preventive Rather Than Reactive.

The aim of CSCE is to focus on prevention, intervention, and acceleration of all students in a developmentally rich way.

To achieve this goal, we are committed to create a process similar to Multiple Response to Intervention (M-RTI) and Positive Behavior Interventions and Supports (PBIS) that together provide staff a routine systematic way to identify students in need early on so they can be provided with appropriate interventions.

Reflections: Successes

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

One major success for Community School for Creative Education is in reduction in the Suspension Rate and English Learner indicators.

The success of having a 0.9% suspension rate can be attributed to the use of restorative practices and alternatives to suspension. We understand that behavior is a form of communication and action of unmet needs. Supporting students in identifying the root cause and coming up with alternative positive actions has generated an improvement in self-reflection and behavior management.

Social Emotional Wellness: Morning social-emotional learning lessons/experiences in support of mental health and readiness for the learning school day; when needed our Dean of Student, mental health counselor, Academic Programs and Community Partners Coordinator and school admin push into classrooms to address learning social and emotional learning needs. Having staff model for students the appropriate ways of navigating conflict or emotional moments has proven to be a valuable tool for teachers in empowering students to help students build social emotional skills for nurturing positive relationships, managing emotions, and setting personal goals that can be utilized at school and in life.

In 21-22, we raised our reclassification rate from 50% to 66.7%. Consistent data monitoring for English Learner Progress has been a key component in increasing achievement for English Learners. We created the Multilingual Learner Intervention Specialist position to increase monitoring, designated time and ongoing supports and interventions throughout the school year.

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.

Community School for Creative Education's 2022 California School Dashboard shows no "Not Met" for all local indicators due to not having uploaded the annual reflection responses to the Dashboard before the September deadline. Internal steps were established to ensure that annual reflections for local indicators are uploaded to the dashboard prior to the September deadline.

Community School for Creative Education met the criteria to be eligible for ATSI (Additional Targeted Support & Improvement) in the 2022-23 school year. Schools are eligible for ATSI in 2022-23 if one or more subgroups meets the following criteria: All indicators at the lowest status level but one indicator at another status level on the 2022 California School Dashboard. On Community School for Creative Education's 2022 California School

Dashboard, 62.1% of students were chronically absent, English Language Arts achievement is Low and Mathematics achievement is very low. Community School for Creative Education plans to continue efforts to increase attendance, including informing parents and students about the importance of regular school attendance for student academic achievement and growth. Funds have been allocated for the creation of the Extended Learning Opportunities Program Coordinator to serve as the primary point person for the daily monitoring, family outreach and coordination of services.

CSCE's internal analysis identified areas of growth in supporting EL and SPED subgroups, lowering the Chronic Absenteeism rate, and supporting teachers in implementing all standards, including NGSS. CSCE plans to continue to support multilingual learners through the Multilingual Learning Intervention Specialist position and the development of an Intervention designated course taught by a credentialed educator.

Academic Achievement: ELA and Math

Community School for Creative Education students demonstrated a significant decline in both school-wide and within student groups in their ELA and Math mastery on the CAASPP. However, our focus remains on the needs of English Learners, Black/African American Students and Students with Disabilities, student groups which are making similar growth to other groups but demonstrate lower percentages of proficiency. To address these student groups' needs, we have put the following in place:

Assessments and Data Driven Instruction – We continue to administer the NWEA Diagnostic Assessments as a measure of academic progress and growth to students in 3-8th. Data from this assessment and others help us identify and provide targeted interventions to students struggling, set goals, and monitor progress. To refine these systems next year, we will focus heavily on the process of Teacher and Student Data

Chats, ensuring that every student at the school has met with their teacher to review their progress and set goals, and every teacher has met with administrators to do the same.

After School Tutoring Program – A pilot program for selected students to receive additional one-on-one instruction in a quiet and safe environment.

COST and Intervention - We have strengthened our COST (Coordination of Student Team) and Intervention systems as systematic approaches to support our students' learning loss. Monitoring data and individual academic achievement has been key to providing our students the intervention necessary, particularly for our Student Groups. Through our Coordination of Services Team (CoST) we are able to collectively study each student who needs immediate academic or behavioral support.

Summer Learning Lab – We implemented a Summer Learning Lab to ensure students received increased academic and social support, and to counteract the “summer slide.” CSCE staff provided the programming and differentiation to extend learning opportunities for students in key academic areas as well as enrichment. Programming included targeted summer learning specifically for the highest needs students based on data, as well as new students entering CSCE.

LCAP Highlights

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

We were able to increase student achievements with several sub-groups, increased school/community connectedness, and maintained a highly qualified teacher in every classroom, thus advancing to fulfill our three LCAP goals across a range of metrics as detailed.

Our Accountability is To Ourselves: We commit to conducting ongoing inquiry together around focus areas, collecting data and Reflecting on outcomes (Cycle of Inquiry). By inquiring and assessing frequently, regularly and using multiple measures, we learn how to do our work better. We engage multiple modalities and interdisciplinary curriculum drawing from Waldorf.

Our goal is to: Meet Common-Core Standards: 80% of 5th graders and beyond will meet or exceed standards in both English Language Arts and Math.

Specifically, in reading, our target is:

- By end of first grade, a fluency rate of 60 words per minute
- By end of third grade, a fluency rate of 110 words per minute
- By end of fifth grade, a fluency rate of 140 words per minutes

Do that and more: Develop life-long leaders by harnessing Waldorf inspired methods

Do that for all: Both those who are "school dependent" (dependent learners) and those who are not (independent learners)

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.

not applicable

Support for Identified Schools

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

not applicable

Monitoring and Evaluating Effectiveness

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

not applicable

Engaging Educational Partners

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

CSCE is committed to meaningfully engage in the planning process educational partners including staff, students, families and the community. CSCE invites educational partner engagement throughout the school year through a variety of means, including meetings, surveys, and informal conversations. CSCE values input from a variety of partners, including teachers, administrators, school staff, parents and students, in decisions that impact the educational program and student services.

Met engagement actions and information include:

1. Monthly Community Chats with the Head of School
2. Meetings with CSCE English Learner Advisory Committee [ELAC]

Purpose: To review student achievement data as part of an annual comprehensive needs assessment during their fall meetings to determine the school's areas of strength and greatest areas of growth. These committees are led by the Head of School and the Multilingual Learner Intervention Specialist and include school teachers, staff and parents, including parents of English Learners. The committees serve as the school's parent advisory and English Learner parent advisory councils. All parents, including parents of students with special needs, are encouraged to attend committee meetings. Committee meetings are open to the entire school community, with notices provided to all parents and agendas posted publicly in advance of the meetings. Translation is provided at meetings as needed.

3. Head of School, Assistant Head of School and Academic Programs and Community Partners Coordinator Meetings

Purpose: To regularly review data related to student achievement, student outcome, and school climate, reflecting on areas of greatest need to inform the school's goals. School data is also shared with all teachers to provide additional input through staff professional development and coaching meetings.

4. Public Hearing: June 6, 2023
5. Adoption by Board of Trustees: June 17, 2023

A summary of the feedback provided by specific educational partners.

Feedback from families and staff helped us secure budget priorities around sustained support to our students with special needs and building maintenance. The feedback from staff helped us identify the key need to learn to leverage LCAP more strategically as formative reflection and accountability tool going forward. It guides us to facilitate CORE Panorama Surveys for students, staff and families again two times a year going into 2023-24.

Feedback from teachers and school leaders identified the English Learner student group as a priority. Teachers expressed needing ongoing Professional Learning throughout the year in discussions focused on the importance of building academic vocabulary. Additional feedback from both teachers and school leaders focused on how to address learning gaps, and what needs to be done now to prepare students for the next grade level, including intervention and reteaching. Teacher and school leader input also supported the need for additional Instructional Assistants to provide individual and small group support within the classrooms as well as a Reading Intervention Teacher to provide targeted support in a small group setting outside of the classroom.

Parent feedback indicated strong support for the school's communication and supports during the school year. There was positive parents feedback regarding school curricular programs. Parent input did express a desire to continue to focus on educating the whole child, incorporating art and social emotional education and programs.

Student input indicated strong academic motivation and high expectations of adults in school. However, fewer students expressed a feeling of school connectedness and meaningful participation.

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

We chose to sustain and deepen the LCAP priorities from 2021 as the stakeholder feedback directed us to continue and intensify rather than redirect.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | Increase student achievement for all students |

An explanation of why the LEA has developed this goal.

Data analysis from multiple sources detailed above directed this goal setting. These included NWEA MAP - as proxy for SBAC - Suspension Chronic Absenteeism Teacher Report

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--------------------|--------------------|----------------|----------------|-----------------------------|
| SBAC ELA All Students | -41.9 DfS 2018-19 | -26.9 DFfS 2021-22 | | | -6.9 DfS |
| SBAC ELA African American | --31.2 DfS 2018-19 | -16.2 DfS 2021-22 | | | -6.2 DfS |
| SBAC ELA English Learners | -54.8 DfS 2018-19 | -34.8 DfS 2021-22 | | | -14.8 DfS |
| SBAC ELA Latino | -58.3 DfS 2018-19 | -38.3 DfS 2021-22 | | | -8.3 DfS |
| SBAC ELA Socioeconomically Disadvantaged | -42.2 DfS 2018-19 | -27.2 DfS 2021-22 | | | -7.2 DfS |
| SBAC ELA Students with Disabilities | -53.9 Dfs 2018-19 | -27.2 DfS 2021-22 | | | -13.9 DfS |
| SBAC Math All Students | -63.6 DFS 2018-19 | -48.6 DfS 2021-22 | | | -25.0 DfS |
| SBAC Math African American | -55.3 DfS 2018-19 | -40.3 DfS 2021-22 | | | -22.3 DfS |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|-------------------|-------------------|----------------|----------------|-----------------------------|
| SBAC Math English Learners | -71.1 DfS 2018-19 | -51.1 DfS 2021-22 | | | -25.0 DfS |
| SBAC Math Latino | -82.0 DfS 2018-19 | -62.0 DfS 2021-22 | | | -32.0 DfS |
| SBAC Math Socioeconomically Disadvantaged | -65.9 DfS 2018-19 | -50.9 DfS 2021-22 | | | -25.0 DfS |
| SBAC Math Students with Disabilities | -66.9 DfS 2018-19 | -51.9 DfS 2021-22 | | | -25.0 DfS |
| Suspension All Students | 4.7% 2018-19 | 3.7% 2021-22 | | | 3.1% |
| Suspension African American | 7.0% 2018-19 | 4.0% 2021-22 | | | 2.7% |
| Suspension Asian | 0.0 2018-19 | 0.5% 2021-22 | | | 0.5% |
| Suspension Latino | 3.4% 2018-19 | 3.1% 2021-22 | | | 2.5% |
| Suspension Two or More Races | 17.4% 2018-19 | 6.0% 2021-22 | | | 2.7% |
| Suspension Socioeconomically Disadvantaged | 5.4% 2018-19 | 4.4% 2021-22 | | | 3.1% |
| Suspension Students with Disabilities | 23.8% 2018-19 | 6.0% 2021-22 | | | 2.5% |
| Chronic Absenteeism All Students | 23.2% 2018-19 | 17.2% 2021-22 | | | 11.2% |
| Chronic Absenteeism African American | 37.3% 2018-19 | 20.0% 2021-22 | | | 11.0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---------------|----------------|----------------|----------------|-----------------------------|
| Chronic Absenteeism Asian | 7.7% 2018-19 | 7.2% 2021-22 | | | 6.2% |
| Chronic Absenteeism English Learners | 14.6% 2018-19 | 11.6% 2021-22 | | | 9.4% |
| Chronic Absenteeism Latino | 20.2% 2018-19 | 14.2% 2021-22 | | | 9.5% |
| Chronic Absenteeism Two or More Races | 33.3% 2018-19 | 20.0% 2021-22 | | | 11.0% |
| Chronic Absenteeism Socioeconomically Disadvantaged | 25.6% 2018-19 | 19.6% 2021-22 | | | 13.6% |
| Students with Disabilities | 24.4% 2018-19 | 18.4% 2021-22 | | | 12.4% |
| Suspensions English Learners | 3.9% | 3.6% 2021-22 | | | 3.0% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|--------------|--------------|
| 1.1 | CORE | <p>Action 1.1: Implement Guided Reading Groups to meet students' individual needs as identified by reading assessments: Fountas & Pinnell, ELPAC, NWEA MAP, SBAC (1.1, 1.2, 1.4)</p> <p>a. All classroom teachers do Reading Workshop and Writing Workshop models review, grade-level and vertical team planning; teachers not yet CLEARed receive regular session with in-house BTSA coach; all teachers receive choice every trimester to model lesson, observe a lesson or be observed; all receive trimester support in planning upcoming block, and support implementation year round through walk-throughs from Head of School and Assistant Head of</p> | \$904,290.24 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| | | <p>School and other members of the Instructional Leadership Team (ILT), and/or at regular intervals joined by Instruction Partners and Waldorf Coaches using the CSCE Classroom Observation Tool and Planning Tool Use designed in collaboration with Instruction Partners 2023-2024. The Instruction Partners Coach will support throughout the year both classroom walk throughs and block design.</p> <p>b. Administer assessments for identified students every four weeks for those below grade level in reading, and for all every eight weeks to track and regroup students according to their progress.</p> <p>C.Continue to strengthen and test Waldorf inspired integrated MTSS plan (M-RTI and PBIS/Restorative Justice) to identify and support students who are not making progress and accelerate reading instruction accordingly.</p> <p>c. Increase teacher collaboration time to review data and plan individualized instruction through dedicated time every Wednesday joined with planned review of data after every testing window during Wednesday collaboration.</p> | | |
| 1.2 | Actions for English Learners and Other Groups not at grade level | <p>Action 1.2. Provide a comprehensive summer program to accelerate students below proficient</p> <p>a. Offer 4-week Summer Learning Lab from June 5, 2022 - June 29, 2023;</p> <p>b. Utilize student performance pre- and post-standardized assessment</p> <p>c. Use ELPAC Scores and disaggregated Fountas and Pinnell and NWEA scores to individualize ELD instruction</p> | \$35,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|---|--------------|--------------|
| 1.3 | CORE | <p>Action 1.3: Maintain accurate data</p> <p>a. Purchase student data and demographic warehouse platform.</p> <p>b. Provide training administration and front office on data entry, required Ed Code training and all civil rights requirements.</p> <p>b. Train teachers to conduct data entry, required Ed Code and all civil rights requirements;</p> | \$11,196.33 | Yes |
| 1.4 | CURRICULUM DESIGN AND PLANNING | <p>1.4: Continue to strengthen alignment to Common Core ELA & Math, English Language Development Standards and Next Generation science Standards (NGSS)</p> <p>a. Braid Waldorf methods with ELA EL-Education Units to build teacher-refined Waldorf-ELA EI-Education whole child focused intercultural ELA units;</p> <p>b. Braid Waldorf methods with Eureka Math (TK-5) and CPM Math (6-8) to build teacher-refined Waldorf whole-child focused culture-sustaining intercultural Math units;</p> <p>c. Braid Waldorf methods with FOSS Kits and Calculus Roundtable Lessons Units to build teacher-refined Waldorf- Science whole child focused culture-sustaining intercultural units;</p> <p>d. Support instructional coaching sessions through Instruction Partners and Waldorf Coach Team to assist staff in detailing and implementing of Waldorf inspired EI-Education v2 blocks and aligned Math, Science and Social Studies blocks that are culture-sustaining and developmentally appropriate engaging head heart and hand 2022-2023.</p> | \$216,750.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|----------------|--------------|
| 1.5 | PROFESSIONAL DEVELOPMENT AND COLLABORATION | <p>Action 1.5: Teachers are given a curriculum framework for the Common Core Standards, as well as the Next Generation Science Standards. The framework will help teachers to have a better understanding of the curriculum and standards for their specific grade level.</p> <p>a. Teachers have created Waldorf-inspired CCSS curricular blocks that have integrated and aligned ELA and the NGSS or the Social Studies State Standards. Teachers will also be refining these blocks to enhance learning.</p> <p>b. Throughout the year teachers will meet with in-house Assistant Head of School, other members of Instructional Leadership Team, Instruction Partners Coach and Waldorf Coach Team.</p> | \$10,000.00 | Yes |
| 1.6 | Staffing: Credentialed (Administration & Instructional) | <p>Salaries and benefits for the following credentialed staff members:</p> <ul style="list-style-type: none"> • Head of School • Dean of Student Culture • SPED Program Leadership • 2 SPED Teachers • 1 ERMHS Clinicians • 1 Counselor • Behavioral Intervention Specialist • Speech & Language Pathologist | \$1,032,683.04 | Yes |
| 1.7 | Staffing: Classified | <p>Salaries and benefits for the following classified staff members:</p> <ul style="list-style-type: none"> • HR/Finance Staff • Office Manager • Multilingual Learners Intervention Specialist • Instructional Assistants | \$979,464.01 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <ul style="list-style-type: none"> • Behavioral Aides • Technology Coordinator • Food Service / Office Clerk • ELOP Coordinator • Development Manager3 | | |

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.

All actions for Goal 1 were implemented as planned, without any 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.

N/A

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

The actions under this goal were effective in increasing academic achievement. Although SBAC scores are lower than the State average, Community School for Creative Education is committed to ensuring strong student growth in Reading and Math on NWEA so that students are meeting their "Progress to Annual Typical Growth" within one calendar school year.

All actions had a positive impact on progress toward the goals, as evidenced by the school maintaining a high reclassification rate and EL Progress Indicator rate, both of which outperformed the statewide average.

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 are no changes planned for the goal, metrics, outcomes, or actions for the next year.

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 school/community connectedness by promoting a safe and welcoming school environment for all families and students so that all students are in their classes ready to learn on time. |

An explanation of why the LEA has developed this goal.
 Data analysis from multiple sources detailed above directed this goal setting.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------------|---------------|----------------|----------------|----------------|-----------------------------|
| Chronic Absenteeism All Students | 23.2% 2018-19 | 17.2% 2021-22 | | | 9.5% |
| Chronic Absenteeism African American | 37.3% 2018-19 | 20.0% 2021-22 | | | 9.3% |
| Chronic Absenteeism Asian | 7.7% 2018-19 | 7.2% 2021-22 | | | 5.7% |
| Chronic Absenteeism English Learners | 14.6% 2018-19 | 11.6% 2021-22 | | | 8.9% |
| Chronic Absenteeism Latino | 20.2% 2018-19 | 14.2% 2021-22 | | | 9.0% |
| Chronic Absenteeism Two or More Races | 33.3% 2018-19 | 20.0% 2021-22 | | | 9.3% |
| Socioeconomically Disadvantaged | 25.6% 2018-19 | 19.6% 2021-22 | | | 10.6% |
| Students with Disabilities | 24.4% 2018-19 | 18.4% 2021-22 | | | 10.7% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|--|-------------|--------------|
| 2.1 | School Community Connectedness | CORE OR SUPPLEMENTAL Action 2.1: Maintain CSCE Attendance Policy Increase attendance to achieve 93% 2023-2024 | | No |
| 2.2 | School Community Connecteness | CORE or Supplemental Action 2.2: Continue to work in partnership with Faith in Action East Bay (“FIAEB”) formerly Oakland Community Organizations, and Families in Action for Quality Schools, to build strong parent leadership and powerful volunteer culture in the school and community. Use surveys throughout the school year to determine effectiveness. | | No |
| 2.3 | SCHOOL COMMUNITY CONNECTEDNESS | CORE OR SUPPLEMENTAL Action 2.3: Work in partnership with Families in Action for Quality Schools and FIAEB to build strong parent engagement employing leadership summits and trainings, one to ones, sign-in sheets, surveys, press releases and publications. | \$2,520.00 | No Yes |
| 2.4 | SCHOOL COMMUNITY CONNECTEDNESS | CORE OR SUPPLEMENTAL Action 2.4: a. Implement, align to CSCE core Waldorf strategies and support school-wide Waldorf-Inspired MBSS (M-RTI- PBIS/Restorative | | No Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|--|-------------|--------------|
| | | Justice) behavior plan and linked culture-sustaining positive behavioral processes and intervention to meet the needs of students in danger of suspension; b. Measure progress through chronic absenteeism rates and CORE student surveys. | | |
| 2.5 | SCHOOL COMMUNITY CONNECTEDNESS | Action 2.5 a. Continue to support food safety and food dignity through Alameda County Food Bank Partnership for CSCE Mobile Food Pantry | \$20,000.00 | No |
| 2.6 | CORE | Action 2.6 Utilize, strengthen and continue to document Waldorf strategies - a. Morning Whole School and Classroom Circle/Advisory b. Storytelling drawing from stories shared by families in Parents Families in Action gatherings around year round Stories & Festival Design c. Main Lesson Book Design Utilize MTSS Pyramid Data Analysis to track student, and sub group growth. | \$27,000.00 | Yes |
| 2.7 | INTERVENTION | Action 2.7 a. Utilize MTSS Pyramid Data Analysis to track student, and sub group growth. | | 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.

All actions for Goal 2 were implemented as planned, without any 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.

N/A

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

The actions were effective in making progress toward the goal, as evidenced by the increased percentage in students who indicated strong feelings of school connectedness on the School Climate Assessment Instrument by SENECA and CORE Student Survey: SEL Competencies Panorama Survey, which now is above the state average. Additional focus in the coming year will be on reducing chronic absenteeism.

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 are no changes planned for the goal, metrics, outcomes, or actions for the next year.

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 | Goal 3.1 Maintain a highly qualified teacher in every classroom; Goal 3.2 Strengthen our outcome-based plan and regularly monitor its implementation; Goal 3.3 Maintain all necessary instructional materials aligned to Common Core and our Waldorf inspired Standards-aligned program; Goal 3.4 Maintain clean facilities. |

An explanation of why the LEA has developed this goal.

Data analysis from multiple sources detailed above directed this goal setting.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---------------------------------------|---------------------------------------|----------------|----------------|---------------------------------------|
| Goal 3.1 Count of highly qualified Teachers | 100% 2020-21 | 100% 2021-22 | | | 100% |
| Goal 3.4 Norcal Cleaning Check Register Inventory | 100% 2020-21 | 100% 2021-22 | | | 100% |
| Goal 3.3 2022-23 Williams Act Monitoring Process | NA | High Ranking | | | High Ranking |
| Goal 3.2 | Rating of 2.5 on Instruction Partners | Rating of 3.5 on Instruction Partners | | | Rating of 4.5 on Instruction Partners |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|--|
| 2022-22 Instruction Partners CSCE Walk Through Tool - Focus Student Engagement | CSCE Walk Through Observation Rubric Tool Focus Student Engagement - Scale 1-5 | CSCE Walk Through Observation Rubric Tool Focus Student Engagement - Scale 1-5 | | | CSCE Walk Through Observation Rubric Tool Focus Student Engagement - Scale 1-5 |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------|---|--------------|--------------|
| 3.1 | TEACHING and LEARNING | <p>CORE OR SUPPLEMENTAL Action 3.1</p> <p>Students receive instruction from teachers with appropriate State certification and licensure (following ESSA).</p> | | No |
| 3.2 | Teaching and Learning | <p>Action 3.2</p> <p>Through process of regular LCAP review, school will strengthen plan how to best support the academic needs of all students, with intensity for Economically Disadvantaged students English Learners, (see Goal 1), and monitor on a regular basis.</p> | | Yes |
| 3.3 | CORE | <p>Action 3.3:</p> <p>Students receive required instructional materials.</p> | \$14,020.00 | Yes |
| 3.4 | Facilities | Action 3.4 | \$129,600.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | Facilities are clean, safe, and well-maintained (Williams Act). | | |

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.

All actions for Goal 3 were implemented as planned, without any 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.

N/A

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

Community School for Creative Education achieved a score of “Exemplary” and needs for repairs and maintenance were responded to quickly ensuring our school remains safe for all students, staff and visitors

Instructional materials for the following school year are purchased in advance of the start of the school year so that educators and students have what they need to engage effectively in teaching and learning. As educators expressed a need for additional materials or, for example, print materials to supplement digital materials, requests were fulfilled to mitigate obstacles or interruptions to learning.

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 are no changes planned for the goal, metrics, outcomes, or actions for the next year.

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 | |

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 |
|--------|----------|----------------|----------------|----------------|-----------------------------|
| | | | | | |

Actions

| 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.

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.

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

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.

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 | |

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 |
|--------|----------|----------------|----------------|----------------|-----------------------------|
| | | | | | |

Actions

| 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.

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.

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

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.

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) |
| \$720,546 | \$49,336 |

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 |
|---|-----------------------------|-------------------------|---|
| 32.69% | 0.00% | \$0.00 | 32.69% |

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.

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

CSCE is using its one-time and increased LCFF funding to increase intervention, ELD, and differentiated supports. CSCE is participating in the CEP provision 2 program, to provide increased food services to all students.

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

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | | 1:32 |
| Staff-to-student ratio of certificated staff providing direct services to students | | 1:10 |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$2,310,388.63 | \$505,273.79 | \$20,000.00 | \$546,861.20 | \$3,382,523.62 | \$3,056,288.29 | \$326,235.33 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|-------------|---------------|----------------|
| 1 | 1.1 | CORE | English Learners Foster Youth Low Income | \$904,290.24 | | | | \$904,290.24 |
| 1 | 1.2 | Actions for English Learners and Other Groups not at grade level | English Learners Foster Youth Low Income | | | | \$35,000.00 | \$35,000.00 |
| 1 | 1.3 | CORE | English Learners Foster Youth Low Income | \$7,296.33 | | | \$3,900.00 | \$11,196.33 |
| 1 | 1.4 | CURRICULUM DESIGN AND PLANNING | English Learners Foster Youth Low Income | \$216,750.00 | | | | \$216,750.00 |
| 1 | 1.5 | PROFESSIONAL DEVELOPMENT AND COLLABORATION | English Learners Foster Youth Low Income | \$5,000.00 | | | \$5,000.00 | \$10,000.00 |
| 1 | 1.6 | Staffing: Credentialed (Administration & Instructional) | English Learners Foster Youth Low Income | \$703,132.56 | \$225,680.92 | | \$103,869.56 | \$1,032,683.04 |
| 1 | 1.7 | Staffing: Classified | English Learners Foster Youth Low Income | \$444,399.50 | \$265,572.87 | | \$269,491.64 | \$979,464.01 |
| 2 | 2.1 | School Community Connectedness | All | | | | | |
| 2 | 2.2 | School Community Connecteness | All | | | | | |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------------------------|--|-------------|-------------------|-------------|---------------|--------------|
| 2 | 2.3 | SCHOOL COMMUNITY CONNECTEDNESS | All | \$2,520.00 | | | | \$2,520.00 |
| 2 | 2.4 | SCHOOL COMMUNITY CONNECTEDNESS | All | | | | | |
| 2 | 2.5 | SCHOOL COMMUNITY CONNECTEDNESS | All | | | \$20,000.00 | | \$20,000.00 |
| 2 | 2.6 | CORE | English Learners Foster Youth Low Income | \$27,000.00 | | | | \$27,000.00 |
| 2 | 2.7 | INTERVENTION | English Learners Foster Youth Low Income | | | | | |
| 3 | 3.1 | TEACHING and LEARNING | All | | | | | |
| 3 | 3.2 | Teaching and Learning | English Learners Foster Youth Low Income | | | | | |
| 3 | 3.3 | CORE | English Learners Foster Youth Low Income | | \$14,020.00 | | | \$14,020.00 |
| 3 | 3.4 | Facilities | All | | | | \$129,600.00 | \$129,600.00 |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$2,203,908 | \$720,546 | 32.69% | 0.00% | 32.69% | \$2,310,388.63 | 0.00% | 104.83 % | Total: | \$2,310,388.63 |
| | | | | | | | | LEA-wide Total: | \$1,133,336.57 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$1,177,052.06 |

| 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 | CORE | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$904,290.24 | |
| 1 | 1.2 | Actions for English Learners and Other Groups not at grade level | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.3 | CORE | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$7,296.33 | |
| 1 | 1.4 | CURRICULUM DESIGN AND PLANNING | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$216,750.00 | |
| 1 | 1.5 | PROFESSIONAL DEVELOPMENT AND COLLABORATION | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$5,000.00 | |
| 1 | 1.6 | Staffing: Credentialed (Administration & Instructional) | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$703,132.56 | |

| 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 | 1.7 | Staffing: Classified | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$444,399.50 | |
| 2 | 2.3 | SCHOOL COMMUNITY CONNECTEDNESS | Yes | Schoolwide | | | \$2,520.00 | |
| 2 | 2.4 | SCHOOL COMMUNITY CONNECTEDNESS | Yes | Schoolwide | | | | |
| 2 | 2.6 | CORE | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$27,000.00 | |
| 2 | 2.7 | INTERVENTION | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.2 | Teaching and Learning | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.3 | CORE | Yes | Schoolwide | English Learners Foster Youth Low Income | | | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$3,380,401.00 | \$3,343,449.53 |

| 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 | CORE | Yes | \$325,000.00 | \$325,000.00 |
| 1 | 1.2 | Actions for English Learners and Other Groups not at grade level | Yes | \$35,000.00 | \$35,000.00 |
| 1 | 1.3 | CORE | Yes | \$25,000.00 | 0 |
| 1 | 1.4 | CURRICULUM DESIGN AND PLANNING | Yes | \$250,000.00 | \$250,000.00 |
| 1 | 1.5 | PROFESSIONAL DEVELOPMENT AND COLLABORATION | No Yes | \$75,000.00 | \$75,000.00 |
| 1 | 1.6 | Staffing: Credentialed (Administration & Instructional) | Yes | \$1,661,364.00 | \$1,672,570.04 |
| 1 | 1.7 | Staffing: Classified | Yes | \$870,537.00 | \$847,379.49 |
| 2 | 2.1 | School Community Connectedness | No | | |
| 2 | 2.2 | School Community Connecteness | No | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--------------------------------|--|--|---|
| 2 | 2.3 | SCHOOL COMMUNITY CONNECTEDNESS | No Yes | \$2,500.00 | \$2,500.00 |
| 2 | 2.4 | SCHOOL COMMUNITY CONNECTEDNESS | No Yes | | |
| 2 | 2.5 | SCHOOL COMMUNITY CONNECTEDNESS | No | \$1,000.00 | \$1,000.00 |
| 2 | 2.6 | CORE | Yes | \$50,000.00 | \$50,000.00 |
| 2 | 2.7 | INTERVENTION | No | | |
| 3 | 3.1 | TEACHING and LEARNING | No | | |
| 3 | 3.2 | Teaching and Learning | No Yes | | |
| 3 | 3.3 | CORE | No Yes | \$15,000.00 | \$15,000.00 |
| 3 | 3.4 | Facilities | No Yes | \$70,000.00 | \$70,000.00 |

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) |
|--|---|---|--|--|--|--|
| \$537,342 | \$3,159,401.00 | \$3,122,449.53 | \$36,951.47 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.1 | CORE | Yes | \$250,000.00 | \$250,000.00 | | |
| 1 | 1.2 | Actions for English Learners and Other Groups not at grade level | Yes | | | | |
| 1 | 1.3 | CORE | Yes | \$25,000.00 | 0 | | |
| 1 | 1.4 | CURRICULUM DESIGN AND PLANNING | Yes | \$250,000.00 | \$250,000.00 | | |
| 1 | 1.5 | PROFESSIONAL DEVELOPMENT AND COLLABORATION | Yes | \$50,000.00 | \$50,000.00 | | |
| 1 | 1.6 | Staffing: Credentialed (Administration & Instructional) | Yes | \$1,661,364.00 | \$1,672,570.04 | | |
| 1 | 1.7 | Staffing: Classified | Yes | \$870,537.00 | \$847,379.49 | | |
| 2 | 2.3 | SCHOOL COMMUNITY CONNECTEDNESS | Yes | \$2,500.00 | \$2,500.00 | | |
| 2 | 2.4 | SCHOOL COMMUNITY CONNECTEDNESS | Yes | | | | |
| 2 | 2.6 | CORE | Yes | \$50,000.00 | \$50,000.00 | | |
| 3 | 3.2 | Teaching and Learning | Yes | | | | |

| 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) |
|--------------------|----------------------|----------------------------|---|--|---|---|---|
| 3 | 3.3 | CORE | Yes | | | | |
| 3 | 3.4 | Facilities | Yes | | | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$1,660,819 | \$537,342 | | 32.35% | \$3,122,449.53 | 0.00% | 188.01% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022