

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Creative Arts Charter School

CDS Code: 38 68478 6112601

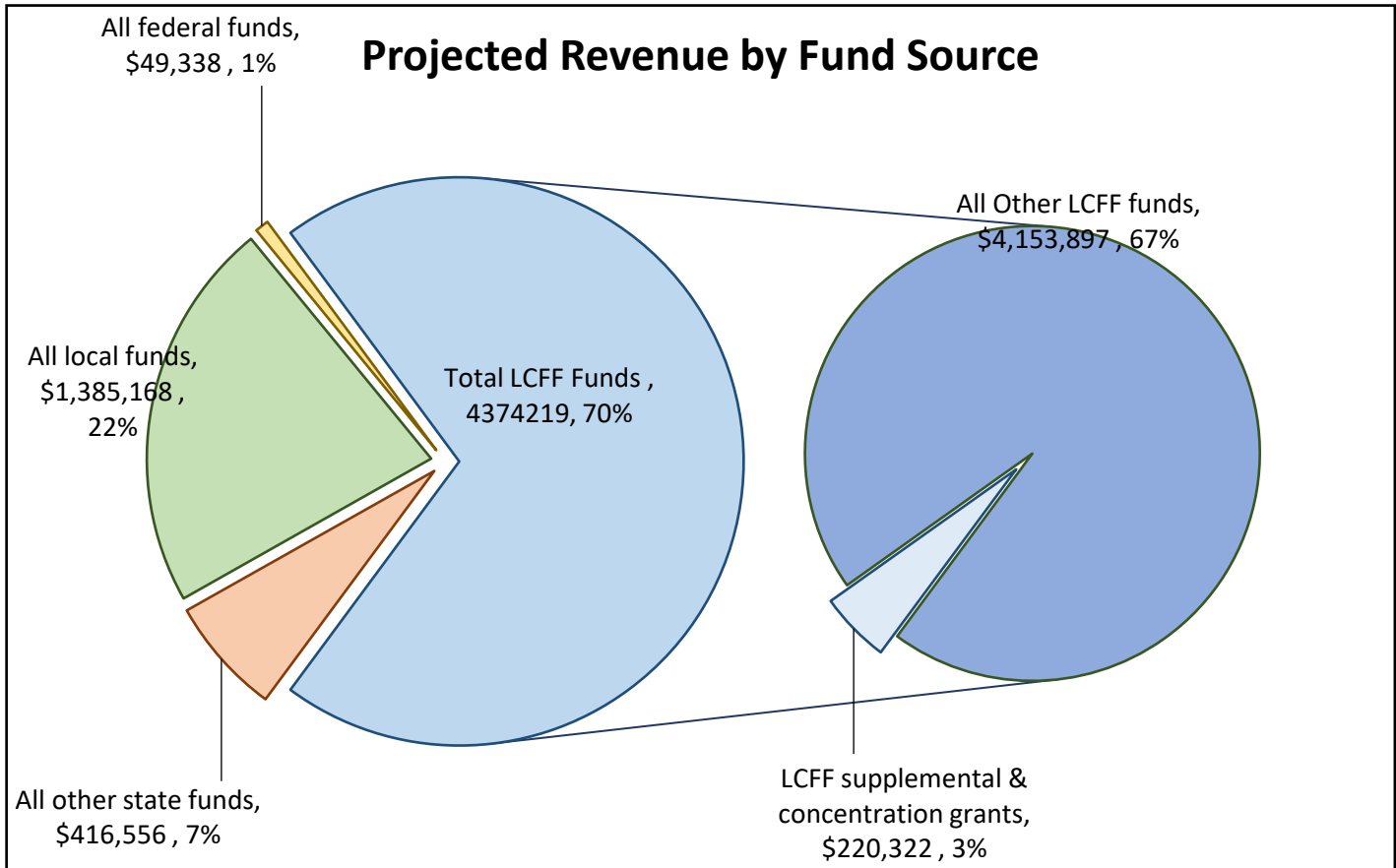
School Year: 2023-24

LEA contact information: Fernando Aguilar; [fnaguilar@creativeartscharter.org](mailto:fnaguilar@creativeartscharter.org); (415) 749-3509

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

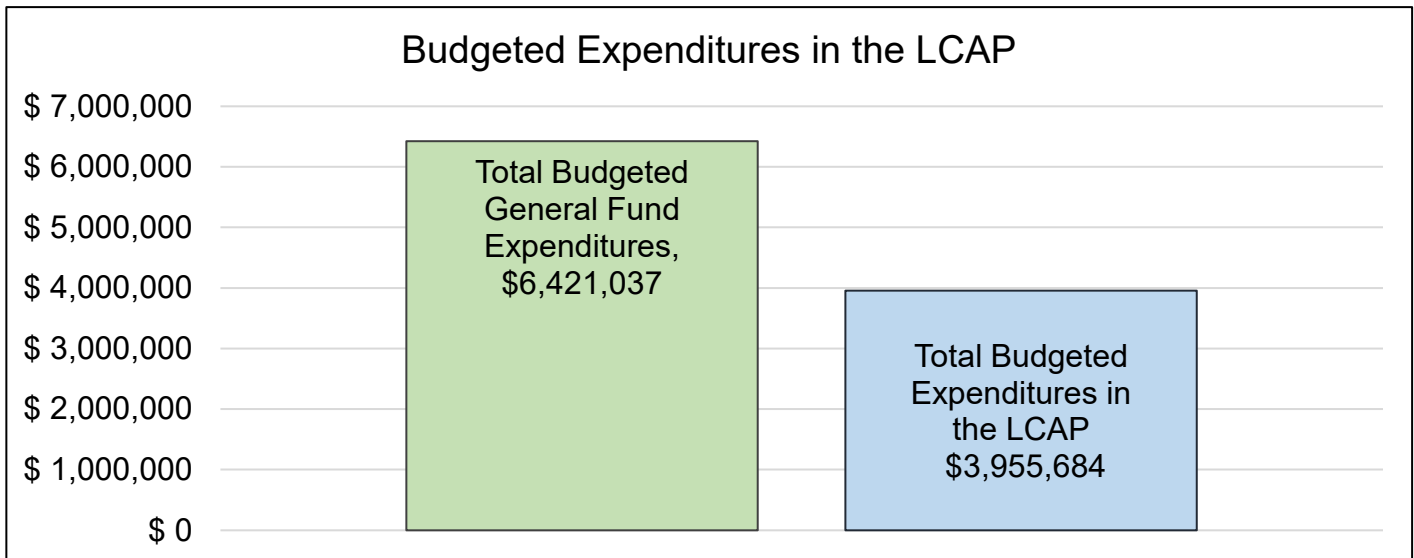


This chart shows the total general purpose revenue Creative Arts Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Creative Arts Charter School is \$6,225,281.00, of which \$4,374,219.00 is Local Control Funding Formula (LCFF), \$416,556.00 is other state funds, \$1,385,168.00 is local funds, and \$49,338.00 is federal funds. Of the \$4,374,219.00 in LCFF Funds, \$220,322.00 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 Creative Arts Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Creative Arts Charter School plans to spend \$6,421,037.00 for the 2023-24 school year. Of that amount, \$3,955,684.00 is tied to actions/services in the LCAP and \$2,465,353.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

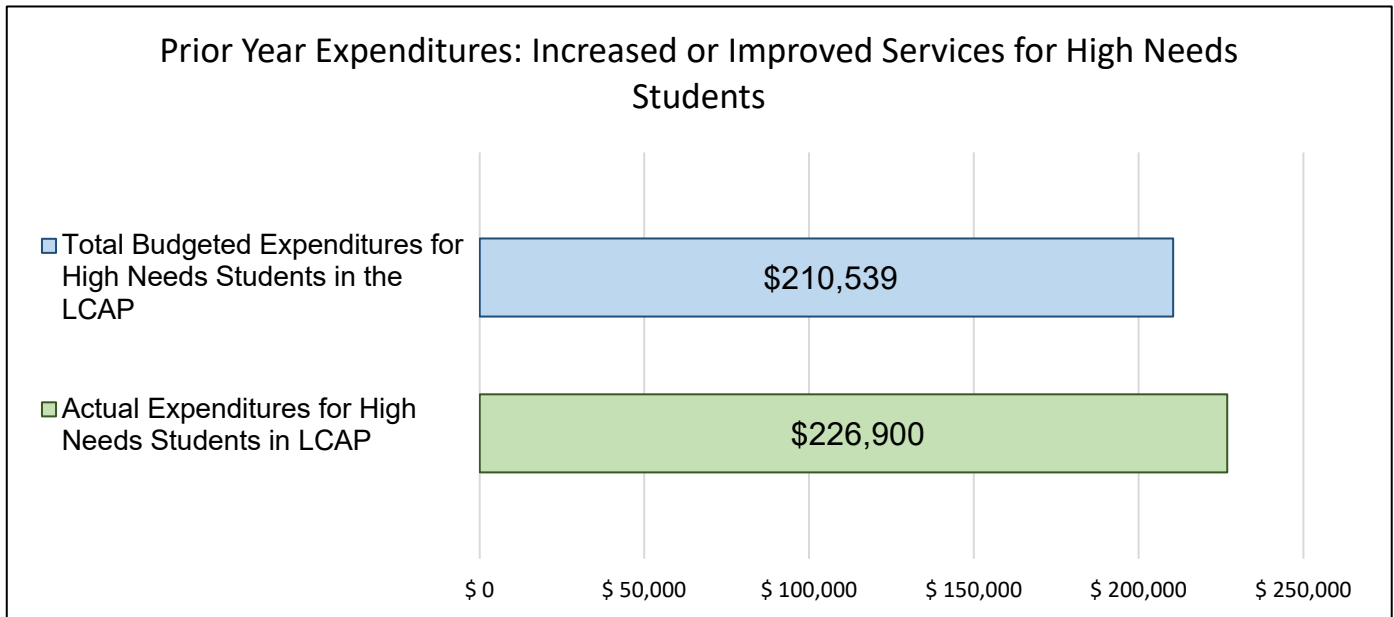
Business Office expenses, legal and oversight fees, insurance, depreciation, equipment leases, food service.

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

In 2023-24, Creative Arts Charter School is projecting it will receive \$220,322.00 based on the enrollment of foster youth, English learner, and low-income students. Creative Arts Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Creative Arts Charter School plans to spend \$316,339.00 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 Creative Arts Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Creative Arts Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Creative Arts Charter School's LCAP budgeted \$210,539.00 for planned actions to increase or improve services for high needs students. Creative Arts Charter School actually spent \$226,900.00 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Creative Arts Charter School	Fernando Aguilar, Executive Director	<a href="mailto:fnaguilar@creativeartscharter.org">fnaguilar@creativeartscharter.org</a> ; (415) 749-3509

## 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.

Creative Arts Charter School (CACS) is a K-8 independent public charter school dedicated to helping students become creative, collaborative, and inquisitive learners. For over two decades, students from all over the city of San Francisco have attended Creative Arts Charter School and voyaged beyond the bounds of a traditional classroom through comprehensive engagement in visual arts, dance, music and theater. Students’ daily exposure to the arts, through studio courses and arts integrated curriculum, allows for creative expression in which students utilize the minds and bodies to bring ideas and dreams to life.

Creative Arts bases its teaching methods on constructivist learning theory developed on the premise that students construct their own understanding of the world by generating rules and mental models that help them make sense of experiences. Learning occurs when these mental models are adjusted to accommodate new experiences. Students explore and learn the core subjects of language arts, math, science, and social studies through direct experience and a hands-on curriculum with an arts-integrated focus.

In 2021-22, CACS served 435 students with diverse needs and backgrounds: approximately 98 (22.5%) students qualify for Free or Reduced Lunch; 17 (3.9%) students are English Learners; and 6.2% students are Reclassified Fluent English Proficient. In addition, about 57 (13.1%) students qualify for special education services. The LCFF Unduplicated percentage is approximately 27%. Approximately, 50.3% of CACS’s students identify as being White, 19.3% as Hispanic or Latino, and 10.8% as African American.

In the 2022-23 school year, our school was identified for Additional Targeted Support and Improvement (ATSI). This means that based on the data from the 2022 California School Dashboard, students with disabilities and African American students were in the lowest status level for all but one of the state indicators. This plan will address ways to improve our school and student outcomes for students with disabilities and African American students in particular, based on a needs assessment and identification of resource inequities. Each goal includes actions and services that address the needs of all students and significant subgroups, which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

We are proud of student performance with the 2022 English Language Arts (ELA) and Math CAASPP assessments. The overall student population performed at a High level (13.1 points above standard) on the ELA assessment; students who identify as Two or More Races performed at a High level and students who identify as White performed at a Very High level on that assessment. The overall student population performed at a Medium level (22.6 points below standard) on the Math assessment; students who identify as White performed at a High level on that assessment. We attribute our success with the CAASPP assessments to smaller class sizes in the upper grades of the school, reading and math intervention specialists who provide targeted academic support to students, and regular grade level meetings among teachers and supervisors to ensure delivery of high-quality instruction.

Additionally, the school has experienced success implementing more support services on campus and curricular pieces in the classroom. The School Counselor and School Social Worker have effectively partnered up particularly well to support students and families in need, doing that work in-house or providing referrals to families. That expanded Wellness Team has benefited students who can send themselves to the Wellness Center when they need additional support. The anti-racist and arts integrated professional development (PD) has been successful, and teachers have created their own project-based learning experiences to capitalize on what they've learned in the arts integration PD.

Finally, the school is proud to share that more than 90% of graduating 8th grade students attained admission to one of their top three high school choices. That success is the result of years of hard work and preparation and reflects the school's commitment to providing a high-quality experience that can prepare students for high school and beyond.

# 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.

The school needs to improve academic performance on the CAASPP for our subgroups of students. Although the school's ELA performance was 13.1 points above standard overall, some subgroups performed at a significantly lower level including Hispanic and Socioeconomically Disadvantaged students who performed at a Low level and African American and Students with Disabilities who performed at a Very Low level. Although the school's math CAASPP performance was Medium overall, African American and Students with Disabilities performed at a Very Low level. To bolster our academic performance, we have created a cycle of support where grade level teams meet weekly with their direct supervisor, then the supervisor and an administrator, and one week a month they also meet with the Wellness Team. Additionally, reading and math Intervention Specialists partner with the classroom teachers to identify and provide academic support to students who most need it.

The school's overall 2022 suspension rate is high (4.4% of students were suspended at least one day) as was the suspension rate for some subgroups of students including Two or More Races and White students who were suspended at a High level and African American, Socioeconomically Disadvantaged, and Students with Disabilities who were suspended at Very High rates. Additionally, the school has struggled with chronic absenteeism overall (with 28.8% of students chronically absent) and with student subgroups: African American, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White students were all chronically absent at a Very High rate. To increase school attendance rates, the school has expanded the Wellness Team and Wellness Center offerings and the school provided opportunities for students that were not exclusively academic such as enriching field trips and activities.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2023-24 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

**GOAL 1:** Creative Arts Charter School engages K-8 students in an equitable and academically rigorous education through arts integrated and interdisciplinary study. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned, arts integrated instructional program in conjunction with a comprehensive assessment system. We will use the results of assessments to differentiate instruction within classrooms and to inform our system of academic support. We will provide systemic English Language Development for our English learners and a comprehensive SPED program for our students with IEPs. Teachers will be supported through professional development to implement our curriculum and instructional model, including specific support for new teachers, external conferences, and a comprehensive system of teacher observation and coaching. Our African American Achievement Initiative staff will continue to monitor the academic and social emotional needs and progress of our African American students, as well as provide additional support for parents and guardians.

**GOAL 2:** CACS promotes a positive school culture that supports students' social development, self-awareness, community awareness, and dedication to social justice. In terms of our work to maintain a positive culture and climate (Goal 2), students are supported in Social Emotional Learning as well as supportive practices in behavior, attendance, and student activities as well as a clean and safe environment. We implement school spirit traditions and student activities, as well as a comprehensive Positive Behavior Supports and Intervention program schoolwide. We also incorporate mental health supports into our program.

**GOAL 3:** CACS environment is structured to encourage high degrees of parent/family involvement encouraging families to feel welcomed and able to support the education success of their students. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, trainings, and opportunities for input. These opportunities include Family Arts Nights, Fall Fair, Family Education workshops, bi-annual student-led conferences, and opportunities to participate on decision-making committees. We will use multiple methods of communication to keep parents informed, including our Cohort Coordinators and School Messenger with all written communications translated into Spanish.

# 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.

Creative Arts Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

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

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

Creative Arts Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

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

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

Creative Arts Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

- The Board of Directors is composed entirely of parents and meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. A public hearing for the LCAP was held on 6/15/23, and the LCAP was approved by the Board on 6/20/23.
- Parents have also provided feedback through our family survey administered in April 2023.
- Teachers have provided feedback during regular staff meetings, Staff of Color meetings, and teacher surveys.
- Principals, administrators, and other school personnel provided feedback during regular staff meetings.
- Students have provided their input through classroom discussions with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.
- Mixed Groups - we have various Board committees that meet at different frequencies throughout the year depending on need.

Creative Arts Charter School evaluated its stakeholder engagement opportunities and determined tribes, civil rights organizations, foster youth, and children who are incarcerated are neither present nor served by CACS .

CACS teachers and personnel are represented by a local bargaining unit and they have provided feedback to school administrators at regular meetings throughout the year.

#### A summary of the feedback provided by specific educational partners.

**Families** expressed the following:

Families especially appreciate the school's vibrant, supportive community and shared feedback about the school's focus on a holistic approach that balances academic rigor with the arts. They said they appreciated the school's efforts to increase diversity on the staff and want to see that effort continue. They also acknowledged the challenge of the teacher shortage while sharing that students need more academic and socioemotional support. They asked for more tutoring resources especially since many do not have the resources to provide this on their own, and they would like to see more support for students with IEPs.

**Teachers/School Staff/Administrators** expressed the following:

Teachers found the professional development valuable and enjoyable, especially the work done with arts integration and the anti-racist PD. They appreciate the community and camaraderie they enjoy at CACS and attribute much of the school's success to strong systems that allow the school to easily customize and innovate. They say the school needs in-house substitute teachers to help with emergency coverage issues and additional planning time. Like families, they also want to see the school increase support for academic and socioemotional needs.

**Students** expressed the following:

Like families, the students also praise the school for offering an academically rigorous program that integrates art education and are proud of the sense of ownership they feel at school. They appreciate the strong teachers and support for students who are struggling. They say they would like the lunch offerings to be improved and they would like to see playground and sports equipment either replaced or updated. The middle school students specifically would like their experience to look more like a traditional middle school experience with after school clubs and sports because they crave those extracurricular activities.

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

Based on our educational partner feedback, we will continue to support the implementation of social emotional learning in all of our classrooms.

We will continue to provide professional development for teachers around anti-racist teaching and arts integration to support teachers and student desires for arts embedded collaborative learning experiences.



Goal 1, Action 3 Academic Supports: The school has added a Lead Teacher role to the middle school as a result of teacher feedback on the need for additional teacher planning support and to ensure there is alignment between classrooms.

Goal 1, Action 3 Academic Supports: The school has added an in-house substitute teacher who provides flexible support for teachers who need coverage and allows for consistency and predictability.

Goal 1, Action 3 Academic Supports: The after school staff will now arrive a few hours earlier each day to help cover recess and lunch duties which will free up classroom teachers a couple times a week to engage in planning time and/or offer extracurricular club activities during those blocks of time.

Goal 1, Action 7 Special Education: The school has added a Director of Inclusion and Student Services to the action in response to family feedback indicating that this is a high priority (especially for families of students with IEPs and 504 plans).

# Goals and Actions

## Goal 1

Goal #	Description
1	Creative Arts Charter School engages K-8 students in an equitable and academically rigorous education through arts integrated and interdisciplinary study.

An explanation of why the LEA has developed this goal.

We are proud of the academic success of our students, but until all of our students are performing at the same high levels, we have work to do to achieve equity.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of total and EL teachers credentialed and appropriately assigned	2019-20 96% fully credentialed and 0 teachers misassigned	2021-22 0 teachers misassigned CDE teacher preparation data delayed	78% teachers credentialed and properly assigned Data Year: 2020-21 Data Source: SARC		100% fully credentialed and 0 teachers misassigned
CAASPP progress (ELA, Math, CAST) - % Met/Exceeded the Standard for all students and all numerically significant subgroups  Data Source; DataQuest CAASPP ELA and Math	2018-19 % of students meeting/exceeding SBAC ELA standards All students: 73.7 SED: 36.8 EL: 60 SWD: 41.5	2020-21 % Met/Exceeded  ELA All: 48.1% SED: 14.7% EL: 9.1%	ELA All students: 61.7% SWD: 20.5% SED: 36.7% Asian: 75.0% Black: 16.2% Hispanic: 40.9%		% of students meeting/exceeding SBAC ELA standards  All students: 85% SED: 50% EL: 70% SWD: 52%

	<p>Black or African American: 20.8</p> <p>2018-19 % of students meeting/exceeding SBAC Math standards</p> <p>All students: 65.4</p> <p>SED: 33.9</p> <p>EL: 60</p> <p>SWD: 24.4</p> <p>Black or African American: 17.4</p>	<p>SWD: 13.8%</p> <p>Asian: 57.1%</p> <p>Black: 12.5%</p> <p>Hisp: 36.1%</p> <p>White: 58.5%</p> <p>Math</p> <p>All: 45.7%</p> <p>SED: 14.7%</p> <p>EL: 36.4%</p> <p>SWD: 14.3%</p> <p>Asian: 57.1%</p> <p>Black: 0%</p> <p>Hisp: 30.8%</p> <p>White: 59%</p>	<p>White: 77.0%</p> <p>Two or More Races: 63.9%</p> <p>Math:</p> <p>All students: 51.1%</p> <p>SWD: 4.4%</p> <p>SED: 26.5%</p> <p>Asian: 68.8%</p> <p>Black: 8.3%</p> <p>Hispanic: 27.3%</p> <p>White: 67.1%</p> <p>Two or More Races: 50.0%</p> <p>Science:</p> <p>All students: 39.8%</p> <p>SWD: 13.6%</p> <p>SED: 26.7%</p> <p>Black: 9.1%</p> <p>Hispanic: 14.3%</p> <p>White: 64.1%</p> <p>Two or More Races: 36.4%</p>		<p>Black or African American: 40%</p> <p>% of students meeting/exceeding SBAC Math standards</p> <p>All students: 75%</p> <p>SED: 45%</p> <p>EL: 70%</p> <p>SWD: 35%</p> <p>Black or African American: 38%</p>
--	--	---	---	--	--

EL reclassification rate Data Source; DataQuest	2019-20 0%	2020-21 0%	2021-22 Data release delayed by the CDE		10%
% of English learners improving on ELPAC Data Source: DataQuest ELPAC Summative	2018-19 No data	2020-21 Level 3 or 4: 78.3% Proficient: 43.5% ELPI not provided for 2021	36.4% Data Year: 2021-22 Data Source: CA Dashboard English Learner Progress Indicator		75%
% of students with access to their own copies of standards-aligned instructional materials for use at school and at home Data Source; Local Measure	100%	2021-22 100%	100% Data Year: 2022-23 Data Source: 2021-22 SARC		100%
% of students that have access to and are enrolled in a broad course of study Data Source; Local Measure	100%	2021-22 100%	100% Data Year: 2022-23 Data Source: 2021-22 SARC		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	All teachers will receive professional development on topics such as: <ul style="list-style-type: none"> <li>Readers and Writers Workshop</li> </ul>	\$78,702	N

		<ul style="list-style-type: none"> <li>• Responsive Classroom SEL</li> <li>• Math intervention</li> <li>• Anti-Racist training</li> <li>• Dynamic Mindfulness</li> <li>• Arts Integration thinking routines support English Language Development</li> </ul>		
2	Instructional Coaching	Instructional Coaching: weekly grade level meetings with the cohort coordinator. Teachers receive ongoing feedback based on the Danielson Framework. First and second year teachers will receive two formal evaluations annually.	\$55,061	N
3	Academic Support	<ul style="list-style-type: none"> <li>• Smaller class sizes upper grades 25-28 students</li> <li>• Reading Intervention specialist</li> <li>• SST Process</li> <li>• After school tutoring</li> <li>• Lead Teacher position</li> <li>• In-house substitute teacher</li> <li>• More planning time replacing recess and lunch duties</li> </ul>	\$52,505	N
4	Assessments	<ul style="list-style-type: none"> <li>• Reading: Fountas and Pinnell</li> <li>• Math: Bridges and Illustrative Math</li> <li>• Data analyzed to support small group and individual support</li> </ul>	\$4,980	N
5	Curriculum and Instructional Materials	<ul style="list-style-type: none"> <li>• Arts integrated project-based model</li> <li>• 6-8 TCI -Online Social Studies</li> <li>• K-8 Readers/Writers Workshop Units of Study</li> <li>• K-5 Bridges Mathematics-- math curriculum</li> <li>• 6-8 Illustrative Mathematics --math curriculum</li> <li>• 4-5 Mystery Science - science curriculum</li> <li>• 6-8 Amplify Science - science curriculum</li> <li>• Art supplies</li> </ul>	\$2,232,491	N
6	Arts Integration	<ul style="list-style-type: none"> <li>• The Director of Arts meets with classroom teachers building arts integrated social studies and science units.</li> <li>• Music dance visual arts teachers meet with teachers</li> <li>• Consultants come to teach</li> <li>• K-5 weekly music, visual arts and dance</li> <li>• 6-8 theater, music, visual arts, dance choose one to focus on for the year</li> </ul>	\$274,882	N

7	Special Education	<ul style="list-style-type: none"> <li>● Inclusion</li> <li>● Contract with SFUSD for SPED services</li> <li>● Teacher and Family Education around IEP's</li> <li>● Director of Inclusion and Student Services</li> </ul>	\$191,617	N
8	English Language Development	<ul style="list-style-type: none"> <li>● Reading Intervention Specialist conducts assessments and progress monitoring of designated ELD instruction</li> <li>● Integrated ELD</li> </ul>	\$52,205	N
9	African American Achievement Initiative	<p>African American Achievement Initiative Staff provide additional monitoring of the academic and social emotional needs and progress of our African American students as well as additional support for parents and guardians.</p> <ul style="list-style-type: none"> <li>● BIPOC Parent Engagement Opportunities: weekly or biweekly meetings for families</li> <li>● Family Education meetings</li> <li>● Director of African American Achievement provides resources to support teachers: liaison and weekly support meetings for students (POC)</li> </ul>	\$104,000	Y

## Goal Analysis for 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.

Though the plan was to hire two additional administrators, those roles were never filled, so some of the actions relating to training and support were not implemented as planned. In particular, some of the Professional Development actions were not fully engaged and implemented this year including the Readers and Writers Workshop, Responsive Classroom SEL. The Special Education action was also affected by the staffing challenge because the Director of Inclusion and Student Services was never hired which impacted the school's ability to support teacher and family education around IEPs, and the Academic Support action was impacted because after school tutoring was not realized. Additionally, though teachers received coaching support, the level of support was lower than previously planned for and teachers did not have regular meetings with the Executive Director, as planned. Finally, there were some small curricular shifts made, as well. Two science curricular pieces were newly added this year including Mystery Science for 4th-5th grade and Amplify Science for middle school.

Despite being short-staffed, the team pulled together to focus on two important structural components: the arts integration program and being an anti-racist school. The staff's ongoing flexibility and adaptiveness has helped the school drive forward with a responsive school culture; the curricular shifts in science went well and the math specialist and reading specialist ensured students and families received the academic support they needed. Ongoing staffing challenges continue to impact the school's ability to expand the program as hoped, but teachers have

created their own project-based learning experiences on top of the work they have done to share the additional responsibility load that comes from being short-staffed.

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

The estimated actuals for Action 1 professional development were higher than budgeted due to increased investment in professional development opportunities for teachers now that in-person professional development is now more widely available. The estimated actuals for Action 6 arts integration and Action 9 African American Achievement Initiative were higher than budgeted due to a 9% across the board salary increase provided this year. The estimated actuals for Action 7 Special Education were less than budgeted due to not being able to hire a Director of Inclusion and Student Services this year.

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

The Professional Development, Instructional Coaching, Academic Support, Assessments, and Curriculum and Instructional Materials actions were effective as evidenced by CAASPP results: 61.7% of students met or exceeded standards for ELA and 51.1% of students met or exceeded standards for math. The school's focus on ensuring strong reading and math interventions as well as a cycle of professional development focused on grade level teams meeting with their supervisor weekly and receiving ongoing feedback about their instructional practice contributed to that success, as did small class sizes and regular data analysis to support small group instruction and individual support.

The Special Education action was partially effective as evidenced by CAASPP results: 20.5% of Students with Disabilities met or exceeded standards for ELA and only 4.4% of Students with Disabilities met or exceeded standards for math. To ensure the Special Education action is more effective, the school needs to hire a Director of Inclusion and Student Services who can support teachers and families with IEPs and inclusion practices.

The English Language Development action was partially effective because 36.4% of English Learners improved on the ELPAC. The Curriculum and Instructional Materials, Arts Integration, and African American Achievement Initiative actions were effective as evidenced by 100% of students having access to their own copies of standards-aligned instructional materials and 100% of students having access to and being enrolled in a broad course of study.

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.

Action 2: Instructional Coaching removed regular meetings with the Executive Director to improve the flexibility grade level teachers had in their weekly meetings with the cohort coordinator to respond to student needs.

Action 3: Academic Support removed the math specialist position for budgetary reasons and the school is exploring options to make a robust after school tutoring program.

Action 3: Academic Support removed Classified Assistant Teachers because there wasn't enough room in the budget to hire them.

Action 3: Academic Support added a Lead Teacher position to support alignment across grade levels and subjects.

Action 3: Academic Support added an in-house substitute teacher to provide flexible support in response to challenges posed by staff absences post-pandemic.

Action 4: Assessments removed Edmentum because the school does not use it any longer.

Action 5: Curriculum and Instructional Materials removed Edmentum and added Mystery Science and Amplify Science because those were new curricular resources.

Action 9: African American Performance Initiative replaced the Consultant position with the newly hired Director of African American Achievement who is a full-time administrator at the school.

**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.**

## GOAL 2

Goal #	Description
2	CACS promotes a positive school culture that supports students' social development, self-awareness, community awareness, and dedication to social justice.

An explanation of why the LEA has developed this goal.

As we return to in-person instruction, it will be vital to the social emotional well-being of our students to foster a warm, safe welcoming school community. Our chronic absence rate prior to the school closure was high for our African American, Low Income, and Students with Disabilities subgroups and we must ensure these students are engaged in the school community so that they want to attend school regularly.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate Data Source: CALPADS	94.62%	2021-22 91.52%	91.3% Data Year: 2021-22		95%



			Data Source: P-Annual Report  89.7% Data Year: 2022-23 Data Source: P2 Report		
Chronic Absence Rate for all students and all numerically significant subgroups  Data Source: CALPADS	2018-19: All students: 11.1% English Learners: 8.1% Low Income: 20.2% SPED: 21.6% African American: 47.2% Asian: 3.8% Hispanic/Latinx: 7% White 7.7% Two or More Races: 13.5%	All students: 18.9% EL: 23.1% SED: 32.1% SWD: 43.3% African American: 36.1% Asian: 7.7% Hispanic/Latinx: 30.1% White: 13.3% Two or more: 22.2% Data Year: 2020-21	All students: 28.8% EL: 47.4% SED: 44.9% SWD: 42.1% African American: 45.8% Asian: 18.2% Hispanic/Latinx: 39.1% White: 22.3% Two or more: 28.3%  Data Year: 2021-22 Data Source: CA Dashboard		All students and subgroups <10%
Suspension Rate for all students and all numerically significant subgroups  Data Source: CALPADS	0%	2020-21 0%	All students: 4.4% EL: 10.0% SED: 11.1% SWD: 8.6%		<5%

			<p>African American: 14.6%</p> <p>Asian: 0%</p> <p>Hispanic/Latinx: 2.2%</p> <p>White: 4.0%</p> <p>Two or more: 3.3%</p> <p>Data Year: 2021-22</p> <p>Data Source: CA Dashboard</p>		
Expulsion Rate for all students and all numerically significant subgroups Data Source: CALPADS	0%	2020-21 0%	0% schoolwide and for all student groups Data Year: 2021-22 Data Source: DataQuest		0%
MS Dropout Rate	0%	2020-21 0%	0% Data Year: 2021-22 Data Source: Calpads 8.1c Report		0%
Student survey: % of students who respond positively regarding school connectedness Data Source; Local Measure	2020-21: 93.7%	2021-22: 92.6%	The student survey was not administered in 2022-23		90%

Student survey: % of students with a positive response to school safety Data Source; Local Measure	2020-21 91.6%	2021-22: 86.9%	The student survey was not administered in 2022-23		90%
Parent survey: % of respondents with positive responses to school safety questions Data Source; Local Measure	2020-21: 89.7%	2021-22 84.5%	2022-23 78.4%		90%
Facilities are in Good Repair? Source: Annual FIT survey	2019 SARC: Overall Rating Good	2021-22 Overall Rating Good	Overall Rating Good Data Year: December 2022 Data Source: 2021-22 SARC - FIT Summary		Overall Rating Good

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Activities	<ul style="list-style-type: none"> <li>Students of Color Union (led by African American Performance Initiative consultant)</li> <li>LGBTQ+ Club</li> <li>Mathletes</li> <li>8th grade Ambassadors (students matched with a school department to volunteer or with students to mentor younger students one day/week. through demonstrations of our CARES (Cooperation, Assertion, Responsibility, Empathy, Self-Control).</li> </ul>	\$101,851	Y

		<ul style="list-style-type: none"> <li>● Annual Camping Experience 3-8 Wolf Camp (6-7)</li> <li>● 8th grade Trip</li> <li>● Friday Community Meetings led by one classroom (greeting, sharing of learning, news and announcements, arts integration)</li> <li>● Book buddies upper grade students read with lower grade students</li> <li>● Athletics Programs</li> </ul>		
2	Mental Health and Wellness Team	<ul style="list-style-type: none"> <li>● Referral Process (marina counseling serves 20 students)</li> <li>● School Counselor and Social Worker</li> <li>● Individual Support</li> <li>● Puberty Education 4-8</li> <li>● Physical Education</li> </ul>	\$217,658	Y
3	SEL	<ul style="list-style-type: none"> <li>● Morning Meetings K-5</li> <li>● Advisory program 6-8</li> <li>● Check-in and Check out daily</li> <li>● Origins SEL curriculum and Responsive Classroom curriculum</li> </ul>	\$55,061	N
4	Pupil and Family Engagement and Outreach to Support with Attendance	<p>Tiered System for Outreach and Engagement</p> <p>Tier 1: Day of absence, Office manager contacts family and logs contact.</p> <p>Tier 2: After 3 total unexcused absences--conversation with admin and/or social worker and parents/guardian to assess needs. Admin/social worker to follow-up with teachers to inform of needs and plans.</p> <p>Tier 3: Additional unexcused absences after Tier 2 trigger SST and attendance plan. Social Worker, Director of Culture and Climate, and Teacher meet with student and parent/guardian. Create a clear written plan of additional supports and commitments with progress monitoring and timeline for reassessment of plan. written plan of additional supports and commitments with progress monitoring and timeline for reassessment of plan.</p>	\$102,752	N

5	Campus Health and Safety	<ul style="list-style-type: none"> <li>• Campus cleaning and maintenance</li> </ul>	\$285,920	N
6	Restorative Practices	<ul style="list-style-type: none"> <li>• Implemented revised code of conduct to be restorative and anti-racist</li> <li>• Teachers to be trained and program to be fully implemented in 2022-23</li> </ul>	\$55,061	N

## Goal Analysis for 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.

Many of the actions were implemented as planned with a few small differences and one major difference. Some of the small differences between the plan and the implementation included the annual camping experiences happened for 5th grade students when generally the program is for 4th and 6th/7th grade; although plenty of Student Activities took hold, our Athletics Programs did not get kicked off this year; the Director of Culture and Climate role was eliminated this year; restorative practices occurred regularly, but the full Code of Conduct was not revised nor implemented this year. One major difference between the school plans and implementation was with Pupil and Family Engagement and Outreach to Support with Attendance. The plan called for a tiered system for outreach and engagement but a combination of being short-staffed in general, the School Counselor going on maternity leave for 5-6 months, and an overwhelming number of absences (by January 150 students had already missed 10+ days of school) led to the system breaking down. Some of the early steps of the plan (such as logging info) happened, but due to the lack of staff who could meet with teachers and families some of the later steps did not always happen.

Some successes the school is particularly proud of include the number and variety of student activities that were offered including trips, the general maintenance of SEL support for students including through the Wellness Center which has been a wonderful resource for students to send themselves (without necessarily being sent by a teacher) when they know they need support, and the expanded Wellness Team (which includes a School Counselor for extra support) which serves students' social development as well as helps promote a positive school culture.

By far the biggest challenge this year has been the low student attendance rates, but staff attendance has also been a challenge. Illnesses like the cold/flu/COVID have all taken a toll, but students and staff also have taken more days this year for self-care. All those absences have impacted SEL and well-being along with academics. Additional strain was placed on the staff as a result of 40% of the kindergarten class having never gone to school before and needing additional support.

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

The estimated actuals for Action 2 Mental Health and Wellness Team were higher than budgeted due to additional funding specific to providing students direct mental health services being available this year.

The estimated actuals for Action 3 SEL and 4 Pupil and Family Engagement were less than budgeted due to being short staffed in this area.

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

The Student Activities, Mental Health and Wellness Team, SEL, and Restorative Practices actions were partially effective as evidenced by the low Expulsion Rate (0% schoolwide and for all student groups) and low MS Dropout Rate (0%). The Campus Health and Safety action was effective as evidenced by the facilities being in good repair and earning an overall rating of Good and 78.4% of parents responding positively to school safety questions. The Pupil and Family Engagement and Outreach to Support with Attendance action was ineffective as measured by the attendance rate and the Chronic Absence Rate being very high (28.8% for all students).

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.

Action 2: Mental Health and Wellness Team was adjusted to reflect that Marina Counseling has been able to serve 20 instead of 30 students.  
Action 2: Mental Health and Wellness Team was adjusted to reflect changes in staffing that resulted from the school's inability to hire a Director of Culture and Climate. That position was eliminated and the work was handled by the School Counselor and School Social Worker.  
Action 3: SEL added the Responsive Classroom curriculum as an additional resource used.  
Action 5: Campus Health and Safety removed references to protocols to ensure prevention of the spread of COVID-19 because cleaning protocols have returned to pre-pandemic levels.

**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.**

### Goal 3

Goal #	Description
3	CACS environment is structured to encourage high degrees of parent/family involvement encouraging families to feel welcomed and able to support the educational success of their students.

An explanation of why the LEA has developed this goal.

Parent involvement is a very important part of our model at CACS, as we know how important it is for a child's long term educational success. During the pandemic, family engagement was a crucial component of our successful distance learning program and we maintain our high levels of engagement moving forward as we return to in-person instruction. As part of our anti-racist initiative we are also focused on increasing the connectedness and involvement with decision making of our subgroup families.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey: % with positive response regarding influence on decision-making at their school for all families and families of students belonging to subgroups. Data Source; Local Measure	2020-21 All families: 71.1% Families of students with IEPs or 504 Plans: 66.6% Black or African American Families: 77.8% White: 70% Asian: 84.6% Two or More Races: 70%	2021-22 All families: 71.4% Families of students with IEPs or 504 Plans: 69.2% Black or African American Families: 75% White: 90% Asian: 66% Latinx/Hispanic: 80% Two or More Races: 78.6%	2022-23 56.1%		75%
Parent Survey: % with positive responses regarding school connectedness. Data Source; Local Measure	86%	2021-22 85.7%	2022-23 76.4%		85%
% of families responding to annual parent survey Data Source; Local Measure	70%	2021-22 35%	2022-23 50%		75%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Communication	<ul style="list-style-type: none"> <li>● Cohort coordinator</li> <li>● School Messenger - messaging app</li> <li>● Parent surveys</li> <li>● written communications translated to Spanish</li> <li>● website updated regularly</li> <li>● Schoology weekly newsletter</li> </ul>	\$65,478	N
2	Other Family Events	<ul style="list-style-type: none"> <li>● Family Arts nights (Facilitate performances, exhibitions, and publication opportunities for students to share their artistic endeavors with peers, parents/families, and the community-at-large)</li> <li>● translation services</li> <li>● Fall Fair</li> <li>● Family Education</li> <li>● Twice a year student led conferences</li> </ul>	\$6,365	N
3	Family Association	Our Family Association supports family education, family events, small fundraisers, and coordinating volunteer efforts..	\$19,096	N
4	Parent Committee Opportunities	<ul style="list-style-type: none"> <li>● Board comprised of parents and community members with monthly meetings on campus</li> <li>● Board committees with additional parent outreach</li> <li>● Each classroom has a parent representative</li> </ul>	\$0	N

## 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 related to this goal were implemented as planned. Parent communication and partnership have been successes this year. An online newsletter has been newly implemented and it has been helpful updating families once per week. Our in-person events (which were virtual the last few years) have been a success because attendance has been high and families have enjoyed the events. We have been



intentional about providing options for student conferences; families can attend in-person or on Zoom and those options have allowed for greater participation, as well.

Whereas family attendance at student conferences and at in-person events has been high, we have noticed a lack of participation at Board meetings. Our Family Association is an important part of our community but we have also faced challenges with fewer volunteers serving the Family Association than in previous years, so we want to improve participation rates with both the Board and the Family Association meetings going forward.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures for this action were due to not having any costs associated with hosting various events this year.

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

Our Family Communication, Other Family Events, Family Association, and Parent Committee Opportunities actions were partially effective as evidenced by the 50% of families responding to the annual parent survey, 76.4% of parents responding positively regarding school connectedness, and 56.1% of parents who responded positively regarding their influence on decision-making at their school. We will continue to focus on improving survey participation rates and prioritizing family and parent input in decision-making.

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.

Action 1: Family Communication added a Schoology weekly newsletter as a method of predictable communication with families.

**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 for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$220,322	\$0

## 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
5.3%	0%	\$0	5.3%

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- Academic Growth and Achievement

#### Needs, Conditions, Circumstances

In 2022, our Socioeconomically Disadvantaged students’ English Language Arts and Mathematics performance was Low (ELA: 45.3 points below standard, Math: 73.5 points below standard). Our English Learners did not earn a performance level but performed 18.8 points below standard on the ELA assessment and 44.5 points below standard on the Math assessment. Our Foster Youth did not earn a performance level for the ELA nor Math assessments because fewer than 11 students were assessed. As of the time of writing, the 2021-22 English Learner reclassification rate had not yet been released by the CDE.

#### Actions

Based on a review of the data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have planned to precisely target the academic needs of our low-income students and English Learners by utilizing standards-aligned assessments that can inform how we construct intervention groups and provide targeted instruction. The African American Achievement Initiative adds staffing to ensure the needs of African American students are being met academically and socio emotionally.

## African American Achievement Initiative

### Expected Outcomes

By implementing the identified action, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math performance, English Learner Progress, and Reclassification rates. We plan to use assessment data to gauge progress throughout the year.

## **B- Climate and Culture**

### Needs, Conditions, Circumstances

In 2022, our Socioeconomically Disadvantaged students were suspended at a Very High rate (11.1% were suspended at least one day). Our English Learners did not earn a performance level for suspensions but 10% were suspended at least one day and our Foster Youth data could not be displayed because fewer than 11 students belonged to that subgroup. Our Socioeconomically Disadvantaged students had a 44.9% chronic absenteeism rate and earned a Very High performance rating for chronic absenteeism. Our English Learners did not earn a performance rating but had a 47.4% chronic absenteeism rate and our Foster Youth did not earn a performance rating because there were fewer than 11 students in the subgroup.

### Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include providing a variety of student activities such as clubs and events for students to engage in. Academic-oriented activities such as Mathletes and 8th grade Ambassadors allow students to work toward achievement goals and mentor younger students. Enriching activities such as camping experiences and Friday Community Meetings allow for positive social interaction and fun, foster belonging, develop the whole child, and promote attendance and investment. Our school also offers Social Emotional Learning opportunities and mental health support to remove additional barriers to learning and engagement.

### Student Activities

#### Mental Health and Wellness Team

### Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the CACS community. We will also measure progress toward a high attendance and low chronic absenteeism (see above). Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include providing Mental Health supports as a way to support the wellbeing of our students and remove additional barriers to learning and engagement. Our school counselor and school social worker provide mental health and wellness support to unduplicated students.

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

CACS plans to increase services for our unduplicated students 7.62% through the following LEA-wide actions:  
 African American Achievement Initiative \$104,000 = 2.5%  
 Student Activities \$50,926 = 1.23%  
 Mental Health and Wellness \$161,413 = 3.89%

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.

Creative Arts Charter School is a single school LEA with an unduplicated pupil percentage of less than 55%.

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

## 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,468,199	\$ 121,138	\$ 366,348	\$ -	3,955,684	\$ 3,272,713	\$ 677,990

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Professional Development	All	\$ -	\$ 78,702	\$ -	\$ -	\$ 78,702
1	2	Instructional Coaching	All	\$ 55,061	\$ -	\$ -	\$ -	\$ 55,061
1	3	Academic Support	All	\$ -	\$ -	\$ 52,505	\$ -	\$ 52,505
1	4	Assessments	All	\$ 4,980	\$ -	\$ -	\$ -	\$ 4,980
1	5	Curriculum and instruction	All	\$ 2,190,055	\$ 42,436	\$ -	\$ -	\$ 2,232,491
1	6	Arts Integration	All	\$ 149,928	\$ -	\$ 124,954	\$ -	\$ 274,882
1	7	Special Education	SPED	\$ 191,617	\$ -	\$ -	\$ -	\$ 191,617
1	8	English Language Development	All	\$ -	\$ -	\$ 52,205	\$ -	\$ 52,205
1	9	African American Achievement Initiative	All	\$ 104,000	\$ -	\$ -	\$ -	\$ 104,000
2	1	Student Activities	All	\$ 50,926	\$ -	\$ 50,926	\$ -	\$ 101,851
2	2	Mental Health and Wellness	All	\$ 161,413	\$ -	\$ 56,245	\$ -	\$ 217,658
2	3	Social Emotional Learning	All	\$ 55,061	\$ -	\$ -	\$ -	\$ 55,061
2	4	Pupil & Family Engagement	All	\$ 102,752	\$ -	\$ -	\$ -	\$ 102,752
2	5	Campus Health and Safety	All	\$ 285,920	\$ -	\$ -	\$ -	\$ 285,920
2	6	Restorative Practices	All	\$ 55,061	\$ -	\$ -	\$ -	\$ 55,061
3	1	Family Communication	All	\$ 55,061	\$ -	\$ 10,417	\$ -	\$ 65,478
3	2	Other Family Events	All	\$ 6,365	\$ -	\$ -	\$ -	\$ 6,365
3	3	Family Association	All	\$ -	\$ -	\$ 19,096	\$ -	\$ 19,096
3	4	Parent Committee Opportunities	All	\$ -	\$ -	\$ -	\$ -	\$ -

## 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
\$ 4,153,897	\$ 220,322	5.30%	0.00%	5.30%	\$ 316,339	0.00%	7.62%	<b>Total:</b>	\$ 316,339
								<b>LEA-wide Total:</b>	\$ 316,339
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

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	9	African American Achievement Initiative	Yes	LEA-wide	Low-Income	All Schools	\$ 104,000	0.00%
2	1	Student Activities	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 50,926	0.00%
2	2	Mental Health and Wellness	Yes	LEA-wide	All	All Schools	\$ 161,413	0.00%

## 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
<b>Totals:</b>	\$ 3,411,051	\$ 3,586,236

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	Professional Development	No	\$ 55,620	\$ 89,698
1	2	Instructional Coaching	No	\$ 48,510	\$ 52,558
1	3	Academic Support	No	\$ 141,624	\$ 154,371
1	4	Assessments	Yes	\$ 7,615	\$ 7,615
1	5	Curriculum and instruction	No	\$ 1,974,829	\$ 2,108,698
1	6	Arts Integration	No	\$ 226,916	\$ 258,824
1	7	Special Education	No	\$ 100,000	\$ 69,494
1	8	English Language Development	No	\$ 48,169	\$ 52,505
1	9	African American Achievement Initiative	No	\$ 92,700	\$ 104,000
2	1	Student Activities	No	\$ 91,670	\$ 94,933
2	2	Mental Health and Wellness	Yes	\$ 202,924	\$ 219,285
2	3	Social Emotional Learning	No	\$ 48,510	\$ -
2	4	Pupil & Family Engagement	No	\$ 34,703	\$ 28,264
2	5	Campus Health and Safety	No	\$ 253,772	\$ 273,414
2	6	Restorative Practices	No	\$ 48,510	\$ 52,558
3	1	Family Communication	No	\$ 10,259	\$ 10,259
3	2	Other Family Events	No	\$ 6,180	\$ -
3	3	Family Association	No	\$ 18,540	\$ 9,760
3	4	Parent Committee Opportunities	No	\$ -	\$ -

## 2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 198,738	\$ 210,539	\$ 226,900	\$ (16,361)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	4	Assessments	Yes	\$ 7,615	\$ 7,615.00	0.00%	0.00%
2	2	Mental Health and Wellness	Yes	\$ 202,924	\$ 219,285.00	0.00%	0.00%



# 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)
\$3,816,011	\$ 198,738	0.09%	5.30%	\$ 226,900	0.00%	5.95%	\$0.00 - No Carryover	0.00% - No Carryover

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- o 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]).
- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- o 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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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



## ***Focus Goal(s)***

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

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

## ***Broad Goal***

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

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

## ***Maintenance of Progress Goal***

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

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

## ***Required Goals***

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

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP

based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

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

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

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

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

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs

percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

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

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

#### **Actions Provided on a Schoolwide Basis:**

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

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



**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:**

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### ***Contributing Actions Annual Update Table***

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)



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