LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ernest Kimme Charter Academy

CDS Code: 48 70573 0135095

School Year: 2023-24

LEA contact information:

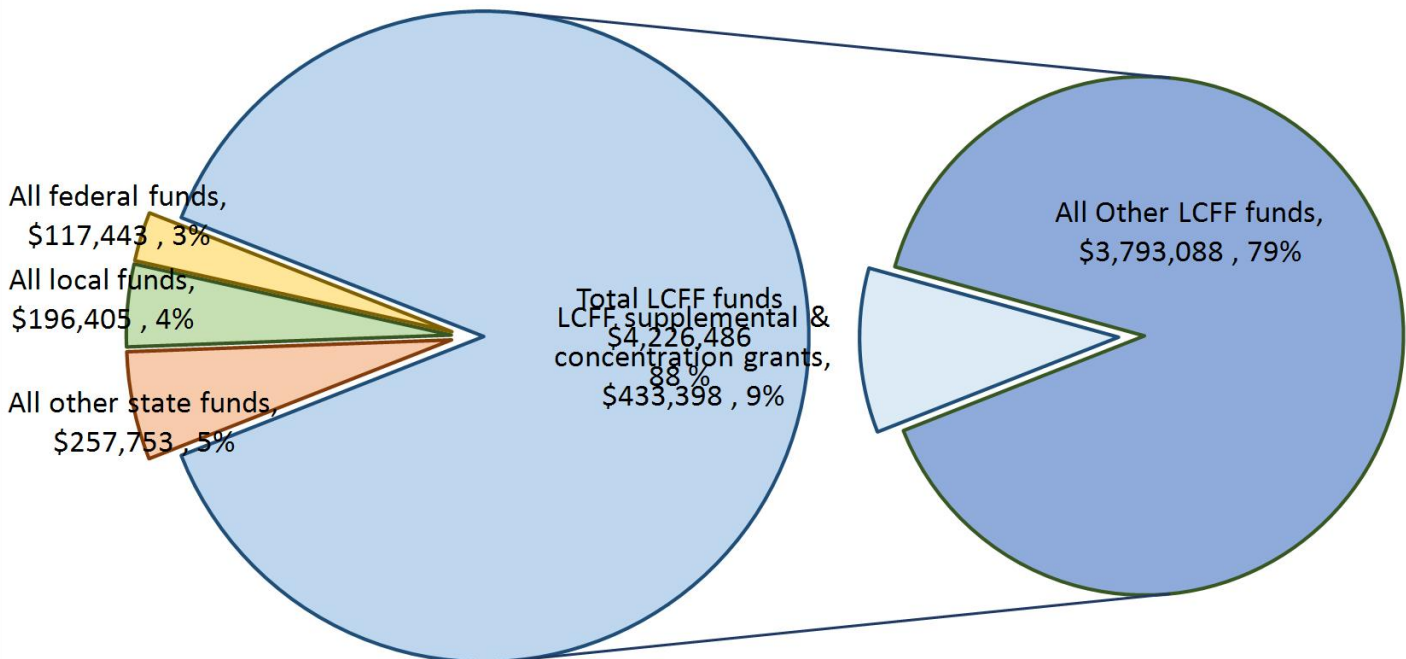Ami Blackstone

Ernest Kimme Charter Academy Principal

ablackstone@vacavilleusd.org

707-454-3510

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

All federal funds, $117,443 , 3%

All local funds, $196,405 , 4%

All other state funds, $257,753 , 5%

Total LCFF funds $4,226,486 , 88 %

LCFF supplemental & concentration grants, $433,398 , 9%

All Other LCFF funds, $3,793,088 , 79%

This chart shows the total general purpose revenue Ernest Kimme Charter Academy 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 Ernest Kimme Charter Academy is $4798087, of which $4226486 is Local Control Funding Formula (LCFF), $257753 is other state funds, $196405 is local funds, and $117443 is federal funds. Of the $4226486 in LCFF Funds, $433398 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,775,651
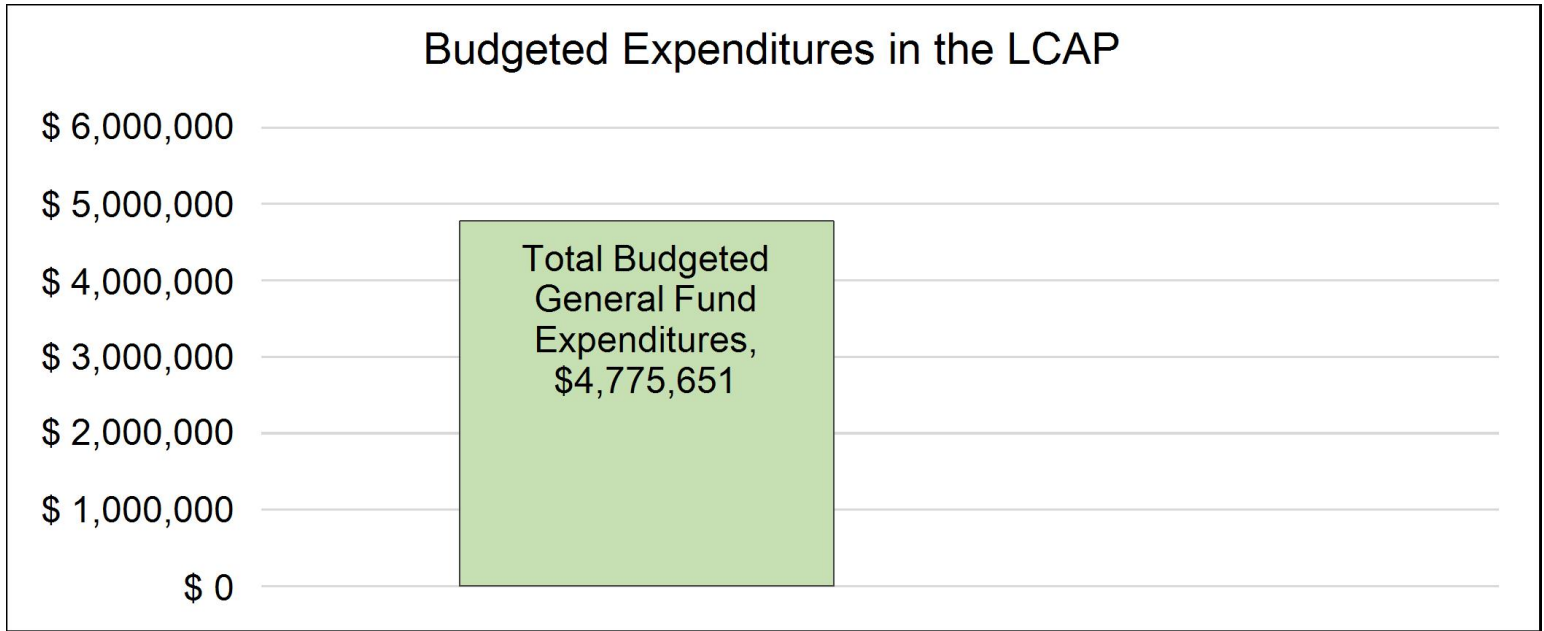
This chart provides a quick summary of how much Ernest Kimme Charter Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ernest Kimme Charter Academy plans to spend $4775651 for the 2023-24 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Ernest Kimme Charter Academy is projecting it will receive $433398 based on the enrollment of foster youth, English learner, and low-income students. Ernest Kimme Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Ernest Kimme Charter Academy plans to spend $ 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP

☐ Actual Expenditures for High Needs Students in LCAP

$ 0	$ 0	$ 0	$ 1	$ 1	$ 1	$ 1

This chart compares what Ernest Kimme Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ernest Kimme Charter Academy 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, Ernest Kimme Charter Academy's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Ernest Kimme Charter Academy actually spent $ 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
Ernest Kimme Charter Academy	Ami Blackstone Ernest Kimme Charter Academy Principal	ablackstone@vacavilleusd.org 707-454-3510

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.

School's Namesake - Ernest Kimme
Our school is proudly named Ernest Kimme Charter Academy. Ernest Kimme was, a remarkable individual who was intimately and immensely involved in the community of Vacaville. He was a man who carved out his own path and took satisfaction in helping others, leaving an extraordinary service record for the city of Vacaville. He believed deeply in education and community service. He was a committed educator for the Vacaville Unified School District as well as Vacaville Teachers Association President. He served on the Vacaville City Council, as Vice-Mayor of the City of Vacaville, Chair of the Solano County Orderly Growth Committee, Vice President of Vacaville Community Housing, and Board member of the Vacaville Public Education Foundation. Mr. Kimme also served on the Editorial Board of our local paper, The Reporter.
His influence would endure and spread through his weekly news column in the Vacaville Reporter, focusing on social issues in our community. In addition to his public service; he was a mentor, teacher and friend to countless others, helping them to better themselves as students, professionals, and citizens. As the namesake of our school, his belief in happiness, service to others, and in choosing a unique pathway continues to be exemplified in the school's development and in its continual growth.

School's Background
Ernest Kimme Charter Academy was developed to provide students in Vacaville with an option for a quality non-classroom based program using the model of independent study. The charter petition was submitted by the school district to the Vacaville Board of Education in June of 2016. Two months later, in August of 2016 the school opened, temporarily sharing a campus with Sierra Vista K-8 School. From the onset, the staff focused its work on providing a high quality education to our diverse student body. We achieved this goal and now offer a challenging curriculum, taught by highly qualified teachers, in an atmosphere that emphasizes communication and cooperation. Together these elements create a safe and engaging learning environment for students to excel.

In August of 2017, the school moved into a new location at 1949 Peabody Road. Moving to our own space allowed Ernest Kimme Charter Academy to begin to establish itself as a new learning option for students. We quickly began to establish a culture of caring and achievement, in a blended learning environment that offered students on-site, online, and independent learning opportunities to fit their individual educational needs. The Kimme Kings adopted a lion logo, school colors of burgundy and gold, embraced our ESLRs and our RAISE rules to be Responsible, have Aspirations, Integrity, Success and Empathy.

Our new building offered students state of the art technology to support learning. Our Study Hall was an open space occupied by students and staff, where students could utilize Chromebooks, seek support from teachers, or take a quiet break between activities. Ernest Kimme Charter Academy also provided students with a science lab/Maker Space in which to engage in learning and building, art and technology. Another large classroom provided English and Math to our students in grades 7-9. As our community engagement grew, so did our student population, and we quickly outgrew this site.

The school was originally designed to provide independent learning to students grades K-12. However, as a response to community and district need for more space in alternative educational settings for middle and high school students, and under our new charter, Ernest Kimme Charter Academy serves middle and high school students, grades 7-12. This change allowed more students to be served on campus as our elementary teacher took a caseload of middle and high school students, greater than the number of elementary students previously served.

In the 2020-2021 school year, we opened a second educational pathway to students in a new facility located at 188 and 194 Bella Vista Drive in Vacaville. Both buildings offer state of the art technology for students and teachers and more classroom space. Our career readiness pathway, Kimme Work Readiness and Alternatives Pathway (WRAP) occupies the 188 building. Kimme WRAP focuses on supporting students that are credit deficient, as well, as have a desire to take a career path right after high school. Students at Kimme WRAP benefit from a variable credit system that allows them to earn credits as they go. Students can make up missing credits as well as accelerate their credit earning to ensure that graduation is a possibility. Students enjoy a small learning environment where they have multiple opportunities to develop solid relationships with their teachers and their peers. Since it is a small staff, students tend to have the same teacher more then once which lends itself to both teacher and student getting to know each very well. This information is used to adjust teaching styles to ensure maximum engagement for each student. Kimme WRAP has developed an advisory program that focuses on career exploration and skill development. Every student is paired with an advisor who will be with them until they graduate. Students attend advisory classes that provide academic support as well as career exploration and engagement. Through this exploration, students will have opportunities to participate in job shadowing as well as internships within the community. The goal of Kimme WRAP is to graduate all students with a diploma and a plan.

Student Population
. Our major student demographic includes 38% white, 36% Hispanic or Latino populations and 13% African American. We currently have 12 English Learners, 12 Foster Youth/Homeless students. Our students with Low Socio-Economic status includes 66% of our student population.

Our Mission

Ernest Kimme Charter Academy provides an alternative educational model designed to meet the individual academic and social needs of students through a focus on personalized learning plans.

Our Approach
As a Blended Learning School we offer students direct instruction, online courses and independent study - blended to suit the needs of each student. Classroom teachers are credentialed in the subject area they teach. Kimme Academy is primarily a non-classroom based program within the school. We provide support and intervention for academic, and personal/social needs through our course support periods, our school counselor, Mental Health Clinician and a Vacaville Police Department Youth Services counseling intern.
Kimme WRAP is a primarily direct instruction based program. Students attend regular classes and have the opportunity to complete independent projects for their classes to accelerate their learning. Classroom teachers are credentialed in the primary subject matter that they teach. An online credit recovery program has been added into Kimme WRAP to allow students opportunities to take a variety of elective courses based on their interests. The approach is to provide a variety of opportunities for students to recover and complete credit based on what works best for them. Academic support is provided by classroom teachers as well as advisors. Social/emotional support is provided by advisors, onsite counselors, administration, and a Mental Health Clinician.

Reflections: Successes

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

Goal 1: High Quality Instruction that supports College & Career Readiness:
Kimme students are demonstrating that they are college ready. Based on CA Dashboard data, one of the greatest successes for the 2021-2022 school year was the increase in graduation rate. Ernest Kimme Charter Academy increased graduation rate by 12%. The population that showed the largest growth in this area was the Socio-Economically Disadvantaged students, with a 10% increase. Student A-G completion rate also increased during this past school year, improving by 5% from the previous year. There has been a reduction of students failing classes which has led to higher credit production and course completion rate. All of this contributes to improved A-G completion rates as well as overall graduation rate. This success can also be attributed to the ongoing relationship with Upward Bound tutoring. This service provided students additional support to complete assignments and understand concepts, thereby lowering the failure rate of students.
Career Readiness opportunities have increased. While EKCA does not have designated CTE pathways, EKCA does offer students opportunities to earn industry specific certifications in the areas of Medical Science, Building Trades, and Cosmetology. 7% of EKCA students completed at least 1 industry specific certification, with 2% earning more then 1. Implementation of the virtual job shadowing platform, Pathful, has helped students explore various careers and work on job readiness skills. The Kimme WRAP Advisory class provided opportunities for students to attend an on-going guest speaker series to provide exposure to multiple career options. Students were able to attend field trips to help them better understand options for their future. Each graduate was able to articulate what they were doing after receiving their diploma and most had taken steps to already implement their plan.

Goal 2: Enhancing school climate
EKCA families are happy with the program opportunities provided to students at both Kimme Charter Academy for Independent Learning (KCAIL) and Kimme WRAP. Since KCAIL students have opted to remain primarily virtual, efforts have been put forward by staff to develop opportunities for students to participate in collaborative social events to help them grow in their Social Emotional skill set. Events such as Global Day of Play, RAISE awards, blanket making for Linus Project, and Flubber Science activities have created opportunities for students to come together to develop a sense of school identity and connectedness. Kimme WRAP is able to build school climate and culture a little easier then KCAIL due to it being an in-person learning environment. Classes work to incorporate cooperative learning opportunities for students to develop SEL skills as well as academic growth. EKCA has worked hard to improve school climate through student/adult connections. Based on survey data, 66% of responding students shared they felt there was a trusted adult on campus they could go to for help. EKCA utilizes the Learning team approach that is involved in providing interventions and supports to struggling students, including encouragement and mental health outreach. EKCA has increased its mental health supports and personnel in order to be able to effectively reach more students.

Despite ongoing efforts, the data does show that school suspension rates remained the same. While EKCA is working to address issues that lead to suspensions, the rate did not increase during the 2021-2022 school year. The data does show that the number of repeat student suspensions has decreased, demonstrating that students are learning from their mistakes and not repeating the same behaviors. The positive behavior support systems that are supporting and rewarding students for making better choices on campus.

Chronic absenteeism rate has decreased by 10% schoolwide. While it is still not where EKCA would like to see it, the downward trend demonstrates that intervention strategies are effective. EKCA attributes these successes to student/adult connection, increased home communication, celebrations of growth for students, and the support of a Student Re-engagement Specialist.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on CA Dashboard data and school wide surveys, EKCA needs to continue focusing on the following areas:
1. Focus on improving student college and career readiness. This is reflected in course offerings students can take, A-G completion, industry certifications completed, and number of credits taken as well as achieved. For the 2021-2022 school year, EKCA saw an decrease in enrollment, but that is due to state assembly bills lowing the number of credits for graduation as well as requiring all schools to have a virtual/independent options for students. The 22-23 school year already see's an increase in this area. State health COVID protocols contributed to the amount of chronic abseentism as students were required to stay home for their own COVID illness as well as those in sharing their home. Administrative home visits were conducted to help students re-engage after long periods of absences due to COVID. For the 22-23 school year, Kimme is partnered with a district Re-engagement Specialist to assist in reconnecting with students who are struggling to attend school.

2. Kimme Charter continues to focus on student mental health with the additional time of a Mental Health Clinician on site.
3. Testing performance continues to be an area of struggle for Kimme Charter students. Based on CAASP scores, there was a decline in test scores across the board, demonstrating that student learning loss was significant during the pandemic. The implementation of support classes and tutoring services are expected to assist in the improvement of test scores. Student testing apathy and participation levels continue to be an area of need.
4.Attendance rates are an area of concern across the state and EKCA is no different. While the chronic absenteeism rate decreased for the school overall, it is still a large area of concern. Attendance impacts students ability to learn, complete courses, and ultimately graduate.

LCAP Highlights

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

Ernest Kimme Charter Academy will be changing over the next three years. For 2020-2021 school year we have moved to a larger facility and added a second academy. This second academy, Kimme Work Readiness and Alternative Pathway (WRAP), has been added to the college readiness pathway. Both pathways blend together, forming one charter school; Ernest Kimme Charter Academy. The focus of WRAP is credit recovery and career exploration with skill development for life after high school. The college readiness pathway, Kimme Academy, will continue in its growth journey, increasing rigor, supporting student achievement and emphasizing 21st century Learning Skills with a focus on post-secondary educational options for students.

Year 1 Highlights
An in depth self-study over the last two years has shown a need for continued improvement in mathematics. Current data indicates a need for improvement in English Language Arts as well. Especially with the recent restrictions to in-person learning, we have a need and student desire for increased activities to promote school connectedness once allowed to return to campus, and a parent desire for improved family-site communication. Social-Emotional Learning will include the exploration and understanding of our mission, vision and school wide expected learning results for all students, with additional support through a Multi-Tiered System of Supports for our At Promise Youth. Our Academy staff has introduced a Learning Team approach to support, involving staff, admin, counselor, student and parents in regular progress updates as part of our Action Protocol. As we continue to grow we will continue to focus on providing our students with a college and career readiness program that supports all learners, with additional care provided to our At Promise population in both of our academies.

Year 2 Highlights-
Our Work Readiness pathway (WRAP) returned to full in-person learning while our Kimme Independent Learning pathway(KCAIL) offered in person options for Personal Learning Plan meetings, Study Hall and core Support classes. WRAP instituted a full implementation of Advisory class complete with guest speaker series and industry specific certifications. Kimme Charter is currently adding a Virtual Job Shadow program. Kimme Charter worked on school to family community building with the continuance of KCAIL's Learning Team support protocol, a Global Day of Play, and our first virtual Honor Roll and Perfect Attendance celebration. Kimme Charter's improvement of MTSS supports have resulted in improved attendance, student retention rates and student academic success.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

As we updated our three year plan after it's first year of implementation, we sought feedback from the following groups:
Students and Parents completed a school climate survey and needs assessment
School Site Council participated in both the planning and review of the LCAP at sessions held on a quarterly basis
Staff input was gained through collaborative time on Wednesdays as well as monthly Leadership meetings
The Solano County Office of Education also provided input and support through monthly support network meetings. VUSD district input was provided through monthly Secondary Leadership team meetings. District input also incorporated consultation with our bargaining unit, financial agents of the VUSD, staff site and district administration.

A summary of the feedback provided by specific educational partners.

Survey data showed that parents and students were satisfied with the academic supports they were receiving at EKCA. They felt that there was a positive school climate, good rapport with teachers and admin, as well as a supportive environment for students. KCAIL families expressed a strong desire to remain a virtual schooling option due to family concerns around the pandemic, student health needs, and they found their students accelerated when outside distractions were limited. Kimme WRAP families expressed satisfaction over the return to in person learning, as distance learning did not work well for their student and they fell further behind.
87% of student respondents and 95% of parent respondents felt that what students were learning was preparing them for life after high school. However, a desire for more hands-on CTE types of experiences were identified as an area of need,
An area of need that was identified by all that were surveyed was the need for more mental health supports for students. The pandemic caused a large portion of students to experience some form of anxiety, which is what led many to look for the type of smaller learning environment that EKCA has to offer.

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

As a result of the feedback from EKCA educational partners, we plan to implement the following:
*Increased dedicated Mental Health Clinician time at EKCA from 1 day a week to 3
*Increase number of industry specific certifications that are offered to all EKCA students
*Increased opportunities for SEL activities at EKCA
*Continue to focus on attendance and credit completion to support continued increase in graduation and A-G rates.

Goals and Actions

Goal

Goal #	Description
1	Priority 1, 2, 4, 5, 7

Provide high quality instruction that promotes college and career readiness with academic interventions in place to eliminate barriers to student success. Implement systems for preventing school failure through the provision of interventions, supports and other dropout prevention systems. |

An explanation of why the LEA has developed this goal.
There is an identified need for increased college and career readiness for the student populations who have merged into one school with two educational pathways beginning in the 2020-2021 school year. This goal includes increasing graduation rate, decreasing chronic absenteeism and dropout rates, as indicators of academic engagement. One curricular pathway (Kimme Academy) will focus on graduating students who are college ready through a blended learning environment while the other curricular pathway (Kimme WRAP) will focus on graduating students who are career ready through components of Big Picture Learning and work based learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Services
1. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
2. Pupils n the school district have sufficient access to the | 100% of teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
100% of pupils in the school have sufficient access to the | Priority 1: Basic Services
1. 100% of teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
2. 100% of pupils in the school have sufficient access to | Priority 1: Basic Services
1. 100% of teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
2. 100% of pupils in the school have sufficient access to | | All teachers will be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.

All pupils in the school will have sufficient access to the |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials. 3. School facilities are maintained in good repair.	standards-aligned instructional materials. 100% of school facilities are maintained and in good repair.	the standards-aligned instructional materials. 3. 100% of school facilities are maintained and in good repair.	the standards-aligned instructional materials. 3. 100% of school facilities are maintained and in good repair.		standards-aligned instructional materials. School facilities will be maintained and in good repair.
Priority 2: Implementation of State Standards 1. The implementation of state board adopted academic content and performance standards for all students. 2. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	State board adopted academic content and performance standards are provided to 100% of students. 100% of English Learners have access to ELD standards for the purposes of gaining academic content knowledge and English language proficiency through district adopted curriculum and placement with bilingual teachers as available	Priority 2: Implementation of State Standards 1. State board adopted academic content and performance standards are provided to 100% of students. 2. 100% of English Learners have access to ELD standards for the purposes of gaining academic content knowledge and English language proficiency through district adopted curriculum and placement with bilingual teachers as available	Priority 2: Implementation of State Standards 1. State board adopted academic content and performance standards are provided to 100% of students. 2. 100% of English Learners have access to ELD standards for the purposes of gaining academic content knowledge and English language proficiency through district adopted curriculum and placement with bilingual teachers as available		State board adopted academic content and performance standards will be provided to all students. All English Learners will have access to ELD standards for the purposes of gaining academic content knowledge and English language proficiency through district adopted curriculum and placement with bilingual teachers as available.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Pupil Achievement 1. Statewide Assessments 2. Percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework. 3. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC). 4. The English Learner classification rate. 5. The percentage of pupils who have	Last statewide assessment data from 2018-2019 indicates: ELA: 5.3% Exceeds 21.1% Meets 32.2% Nearly Met 41.4% Did Not Meet Math: 9.4% Exceeds 13.7% Meets 30.7% Nearly Met 46.2% Did Not Meet 2019-2020: UC/CSU Entrance Requirement Completion = 1% of students. 7% of students attempted and successfully complete industry certifications and 2% attempted and completed more then 1 industry certification. Kimme Charter does not offer CTE pathways. 2019-2020: EL Progress toward Proficiency =100% EL Reclassification rate = 88%	Priority 4: Pupil Achievement 1. Statewide Assessment data indicates standards: ELA: Exceeded 15% Met 28% Nearly Met 28% Not Met 20% Math: Exceeded 10% Met 13% Nearly Met 24% Not Met 50% 2. 2020-2021 UC/CSU Entrance Requirements Completed 7.5% Students who completed at least 1 Industry Certification NA due to Covid Kimme Charter does not offer CTE pathways 3. 100% of English Learners made progress toward Proficiency	Priority 4: Pupil Achievement 1. Statewide Assessment data indicates standards: ELA: Exceeded 4% Met 15% Nearly Met 26% Not Met 55% Math: Exceeded 1% Met 6% Nearly Met 10% Not Met 84% 2. 2021-2022 UC/CSU Entrance Requirements Completed 11% Students who completed at least 1 Industry Certification 7% Kimme Charter does not offer CTE pathways 3. 100% of English Learners made progress toward Proficiency		Statewide assessments will show graduated improvement over the 3 year cycle culminating in no student groups falling in the red band on the measures of the California Department of Education Dashboard. The percentage of pupils who have successfully completed courses that satisfy the University of Californa (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework will increase by 3% annually from baseline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
passed an advanced placement examination with a score of 3 or higher. 6. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to , the Early Assessment Program, or any subsequent assessment of college preparedness.	Ernest Kimme Charter Academy does not offer AP courses or exams. 2019-2020 CCI Ready rate = 7.5% for all students	4. English Learner Reclassification Rate = 75% 5. Ernest Kimme Charter Academy does not offer AP Courses or Exams. 6. CCI Ready Rate:0.07%	4. English Learner Reclassification Rate = 1:15 5. Ernest Kimme Charter Academy does not offer AP Courses or Exams. 6. CCI Ready Rate:not reported		100% of English Learners will make at least 5% progress annually toward English proficency as measured by the English Language Proficiency Assessments for California (ELPAC). At least 50% of English Learners will be reclassified annually from baseline. KCAIL does not offer advanced placement courses or exams. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program, or any subsequent assessment of college preparedness will increase 3% annually from baseline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement 1. School Attendance rates 2. Chronic absenteeism rates 3. Middle school dropout rates 4. High school dropout rates 5. High school graduation rates	School Attendance Rate = 91.4% Chronic absenteeism rate =10% Middle School dropout rate = 0% Drop out rate= 5% High School graduation rate = 85%	Priority 5: Pupil Engagement School Attendance Rate Chronic Absenteeism Rate NA Middle School Dropout Rate 0% Drop Out Rate 0.05% High School Graduation Rate 73%	Priority 5: Pupil Engagement School Attendance Rate 83.56% Chronic Absenteeism Rate 37% Middle School Dropout Rate 0% Drop Out Rate 0.05% High School Graduation Rate 80%		School Attendance Rates will improve by 2% annually from baseline. Chronic Absenteeism rates will decrease by 2% annually from baseline. Middle school dropout rate will remain at zero annually. High School dropout rates will decrease 2% annually from baseline. High School graduation rate will increase 2% annually from baseline.
Priority 7: Course Access 1. A broad course of study including courses described under ED sections 512010 and 5122(a)-(f),as applicable 2. Programs and services developed	A broad course of study, including college preparatory and career readiness offerings include a-g pathway and work based learning offerings will show a measurable increase	1. Kimme continues to improve its broad course of study including college preparatory and career offerings. Virtual Job Shadow was added to our offerings as was in-	1. All students have access to take a broad course of study that continues to expand in order to meet both district and state graduation requirements. Industry specific certifications in the		7.1 A broad course of study, including college preparatory and career readiness offerings will include a-g pathway and work based learning offerings will show a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and provided to unduplicated pupils 3. Programs and services developed and provided to individuals with exceptional needs.	0f 3% each year, over the 3 year cycle. Chromebooks are provided to all students and hotspots as needed. Students also had the ability to work in Learning Hub or Study Hall if connectivity was an issue. Free lunch is provided to all students. Basic school supplies are bundled and delivered to student homes at start of year. School continues to make supplies available for pick up throughout the year. Mental health support has been provided to struggling students. Outreach to families of unduplicated students provides additional technology support, school supplies and food for families. Learning Hub and Study Hall support for students with	person Advisory class in our career readiness pathway, while core and elective curricular updates in our college readiness pathway were a continued focus of staff collaboration. 2. Chromebooks are provided to all students on campus and independent students may check out chromebooks and hotspots as needed. Students also had the ability to work in Learning Hub or Study Hall if connectivity was an issue. Free lunch is provided to all students. Basic school supplies are bundled and delivered to student homes at start of year. School continues to make supplies available for pick up throughout the year. Mental health support has been provided to struggling	areas of medical, building trades, and cosmetology were available to all students. All middle school students and Freshman take an Essential skills/Freshman Focus course to help with the transition to high school. The objective of these courses is to support students in improving academic achievement. 2. Chromebooks continue to be provided to all students both on campus and on independent study. Hotspots are available to our highest need families that struggle with internet connection in their home. KCAIL students do have the opportunity to come to Study Hall on campus should connectivity be a concern.		measurable increase over the 3 year cycle. 7.2 Programs and services developed and provided to unduplicated pupils will result in no red bands for At Promise students in identified need areas. 7.3 Exceptional needs students will continue to be served by a credentialed Special Education instructor and increase in graduation rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	exceptional needs, on-site assessment opportunities, study skills learning support classes, individual check-ins via advisory are provided. All students are provided with technology and connectivity to support in order to access online learning.	students. Outreach to families of unduplicated students provides additional technology support, school supplies and food for families. Tutoring through Upward Bound is available to high school students at no cost to families. 3. Learning Hub and Study Hall support for students with exceptional needs, on-site assessment opportunities, study skills learning support classes, individual check-ins via advisory are provided. All students are provided with technology and connectivity to support in order to access online learning. .	Free breakfast and lunch continue to be provided to every student. Food pantry programs are also available to families that struggle with food insecurity. A Fresh Start closet is available to students that struggle with basic personal necessities due to being unhoused or "couch surfing". School supplies are available to any student who needs them and are provided through donations to the district. Unduplicated students can access our Upward Bound tutoring program at no cost to support academic success, regardless of income level. Mental health supports have been expanded through Title 1 and LCAP funding to support		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			student transitions from the pandemic. 3. Students with exceptional needs are provided some additional resources through Study Hall, Study Skills learning support class, and Life Skills class. Individual check-ins via Advisory and Personal Learning Plan meetings are provided. On-site assessment opportunities are also available. Our students with exceptional needs are also working through Pathful (Virtual Jobshadowing) to help gain employment skills as well as career researching.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CTE experiences for students	Continue employment of a certificated Work Experience Coordinator to support students in the work force.	$21,918.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		The Career Readiness pathway is designed to connect and engage students which will reduce absenteeism and increase graduation rate. We are utilizing an administrator who's major function is to organize, plan, and facilitate the hands on career experiences for students. This administrator will also provide support in re-engaging students to help secure their academic success. Funding has shifted from Big Picture Learning to pay for industry certifications and experiences for EKCA students. Staff training and implementation of College and Career Readiness course with principally directed support toward our unduplicated populations, especially low income as theses students often work to help support their families. Virtual jobshadowing through the online learning platform-Pathful will be utilized by all EKCA students to support both skill development and exploration for life after high school.		
1.2	Academic Intervention and Support	Curricular subject based intervention will be offered through curricular experts on campus. Intervention/supplemental curriculum added principally to support low income, foster and homeless youth who do not have academic support in the home, including support curriculum and instruction for English Learners. Additional support personnel will focus on academic supports to better engage students in learning, resulting in an increase in graduation rate, an increase in students who are a-g eligible and a decrease in chronic absenteeism. This support personnel includes a paraeducator to provide academic support, also through A-G funds. Technology for teachers, licensing and training for distance and on-site learning is ongoing. Chromebooks will be provided to all students in the classroom as well as be available should students need to check them out for home use	$246,088.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Learning Community	Continued professional development will be provided to staff as Ernest Kimme Charter Academy pathways grow and merge to fully implement the supports and practices of a Professional Learning Community (PLC) through district offered workshops and other training opportunities.	$0.00	No

Goal Analysis [2022-23]

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

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

We decided not to continue with Big Picture Learning. We have learned and implemented the basics and are growing what we learned to best fit our community of learners. Instead, we are focusing those expenses on being able to provide students with hands on learning experiences in a variety of career pathways. This expense went to cover certifications, personnel, and supplies needed to complete experiences in biotechnology, cosmetology, healthcare, and building trades. We did purchase licensing for Virtual Jobshadow.com to provide all students exposure to career paths that peak their interest as well as are identified for them through a multitude of surveys and assessments. This program allows students to explore careers specific to them.

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

n/a

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

Our actions in goal 1 have contributed to an increase in graduation rate by 7%, A-G completion by 3.5%, and completion of industry specific certifications. Our actions in this area, specifically in the supports that are provided to students both in person and virtual as well as the increased credit earning opportunities contributed greatly to the increase in graduation rate as well as the A-G completion. We did see a decline in the area of attendance but we believe that this was a result of issues coming from the pandemic. Student/parent concerns around health and exposure as well as the increase in mental health needs contributed to a higher chronic absenteeism rate. We are confident with additional supports in place, this area will return to pre-pandemic numbers.

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.

We will be adding in a College and Career Readiness class that will be used to support students in planning and executing next steps for life after high school. We will be adding in a general education paraeducator to our KCAIL program in order to provide academic supports during student study hall and intervention time. With students returning to some in person instruction at KCAIL, some additional technology will need to be added to ensure all students have access to functioning chromebooks and carts.

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

Goals and Actions

Goal

Goal #	Description
2	Priorities: 3, 6, 8 Enhancing school climate ensures a safe, healthy, welcoming and inclusive environment for all students and their families to increase attendance, readiness to learn, engagement in post-secondary education, career and community interests.

An explanation of why the LEA has developed this goal.
Enhancing school climate will ensure a safe, healthy, welcoming and inclusive school for all students and their families so that all students attend, ready to learn and engage in post secondary and community interests. Families that are connected to school have students who are connected to school. The supports that are put into place through the Multi-Tiered System of Supports (MTSS) will support students in feeling safe and supported at school. Students who feel cared for and supported at school leads to increased student engagement and increased graduation rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parent Involvement 1. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. 2. How the school district will promote parental participation in programs for unduplicated pupils	Parent Participation on School Site Council currently includes 2 parents on a regular basis. A re-branding campaign to advertise our dual pathway learning options at Ernest Kimme Charter Academy is scheduled to be released at the	Priority 3: Parent Involvement Our re-branding campaign was placed on hold by our educational services department due to COVID issues taking priority. On site, KCAIL continued to update pathway Facebook pages, advertise with	To illicit parent support and input, surveys were sent out for both school climate purposes as well as for making big program changes. The school continued to use various social media platforms and communication tools to communicate with families. These communications		Parent participation on School Site Council and onsite events will increase 3% annually from baseline. Continued promotion and support for our dual pathway learning options at Kimme Charter will specifically address the needs of low

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. How the school district will promote parental participation in programs for individuals with exceptional needs. .	end of the 2020-2021 school year for fall enrollment. A new bilingual parent support liaison will be tasked with specific outreach to our unduplicated pupils for academic and social emotional support and school engagement. 100% of 504 and IEP Plans are up to date. Identification of eligible students is achieved using information provided under Child Find, and the Reason In and Orientation information provided by parents and students.	feeder schools and communicate regularly with families interested in attending Kimme Charter. Orientation for new students is ongoing and our population has continued to grow from both in-district and from surrounding counties. Our bilingual parent support liaison position was not approved at the district level due to budgetary concerns. We have continued to maintain outreach to families and employ translators as needed for families. 100% of 504 and IEP Plans are up to date. Identification of eligible students is achieved using information provided under Child Find, and the Reason In and Orientation information provided	would be provided in parents preferred language. Kimme continues to do regular orientations to inform incoming students and parents how the programs work as well as explain unique expectations to each program. A designated School Site Council was developed as the school gained Title 1 status. This council is made up of 5 parents, 3 teachers, 1 counselor, 1 secretary, and 1 admin. The bilingual parent support liaison position continued to not be authorized. The school utilized district resources to provide documentation and communication in parent home languages. This position will be revisited a budget allows.		performing and unduplicated pupils. 100% of 504 and IEP plans will be up to date. Identification of students with exceptional needs will continue under Child Find, utilizing Reason In and cumulative files of incoming students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		by parents and students.	Parents are included in meetings surrounding student needs, especially for attendance and credit production. These meetings involve parent, school personnel and student with the goal to identify and overcome the barriers to school achievement. 100% of 504 and IEP plans are up to date for all identified students. The school utilizes the Student Success Team approach to determine if students are in need of supports beyond what is provided to all general education students.		
Priority 6: School Climate 1. Pupil suspension rate 2. Pupil expulsion rate 3. Other local measures, including surveys of pupils,	School suspension rate for the current year is .0006% with only 2 of 315 students suspended this year. This is statistically insignificant so 0% is an appropriate	Priority 6: School Climate 1. Suspension rate: 0%. 2. Expulsion Rate 0%	1. Suspension rate: 5.1% 2. Expulsion rate: 0% 3. California Healthy Kids Survey conducted which		Pupil suspension rate will remain under 5% annually. Pupil expulsion rate will remain at zero.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
parents, and teachers on the sense of safety and school connectedness	reflection of current year suspensions. Pupil expulsion rate is 0% 2021 Student, Parent and Staff Surveys reflect a positive, supportive, welcoming, academically productive school climate. Senior Portfolios and Student Exhibitions continue to be an area of growth for Ernest Kimme Charter Academy.	3. 2021 Student, Parent and Staff Surveys reflect a positive, supportive, welcoming, academically productive school climate. Senior Portfolios and Student Exhibitions continue to be an area of growth for Ernest Kimme Charter Academy.	reflected an overall positive, supportive, and safe school climate. School developed survey sent to parents resulted in 95% being satisfied with the academic program offered and 99% being satisfied with the school climate. Parents and teachers were involved in the development of the overall school safety plan and provided input on needs. Senior portfolios and student exhibitions are no longer being considered in this current LCAP cycle. This may be revisited as graduation requirements change in the future.		Survey information from students, parents and staff will reflect continuing understanding of our schoolwide expectations for academic success, citizenship, support and positive school climate. Senior Portfolio Projects will reflect student growth, connectedness and reflection on their academic progress and 21st Century Learning skills.
Priority 8: Pupil Outcomes Address the pupil outcomes, if available, for courses described under EC sections	46% of students completed all attempted credits.	Priority 8: Pupil Outcomes 78% of students completed all attempted credits.	The district has moved away from the use of Naviance for schools. Our school has implemented Pathful (formerly		Credit completion for all students will increase by 3% annually over the 3 year cycle.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
51210 and 51220 (a)-(i) as applicable.	Utilization of Naviance is currently limited to 8th grade students in Essential Skills class. Online learning practice demonstrates a success rate of 80% for grade 8. Community networking for Job Shadow and Internships for Kimme WRAP students is in progress.	Utilization of Naviance expanded to include Essential Skills grade 8 and in Freshman Focus, grade 9. Online learning practice for grade 8 demonstrates 95% success rate.	known as Virtual Jobshadowing) for all students to help with career identification and exploration. Our 8th grade students continue to take Essential skills to help with academic and executive functioning skills. All 9th graders take Freshman Focus to help ease the transition from middle school to high school where there are higher academic and organizational expectations.		College and Career exploration will include Naviance for all middle school students, Advisory for students in the Career Pathway. Job Shadow and Internship Placement, with will increase 3% annually from baseline. Essential Skills and Online learning practice will continue for students in grade 8 as a preparation for high school.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School to Work Community Engagement and College Readiness	To address College and Career Index improvement in relation to graduation rate and chronic absenteeism Kimme WRAP will create and engage a network of community businesses willing to engage in school presentations, workshops, and hands on experiences. Kimme Academy students will complete the a-g pathway and explore college interests and majors for post secondary schooling. A Work Experience Coordinator will monitor student work experience and manage internships for elective credit. Community Partnership for industry specific certifications.	$168,261.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Specific outreach is principally directed toward our Foster Youth and Low Income students for post-secondary planning and information regarding work and college opportunities.		
2.2	Social-Emotional Outreach, Student Support and School Safety	MTSS for Academic and Social Emotional Support includes our Mental Health Clinician, Youth Services Social Worker, School Counselors, District Outreach Supports, Learning Team Support Protocol and Intervention Processes. A referral system runs through our Mental Health Clinician as point of contact. From there the student is offered support with the most appropriate member(s) of our support network. Students may be referred for support by any staff member. The Learning Team most often initiates conversation regarding student welfare. Parents and students may also request Mental Health support. Home visits are made when there is a concern for student welfare, or when school to home contact attempts are not successful. Exchange of information with outside therapists is requested from parent when it is likely to benefit the student. It is our goal to streamline this system and improve mental health supports for all students. New supports may include small group social and emotional sessions as well as individual support, staff support, and professional development offered by our MTSS team members. Academic intervention and support includes engagement strategies and a welcoming school environment for all students. Action Protocol is initiated by any member of the Learning Team when it is discovered that a student is missing assignments, not attending school, and/or struggling academically in any area. Intervention begins with classroom. PLP and Advisory teacher interventions. If further support is needed an Action Plan is issued to the student's Learning Team for collaborative support. The next level of intervention is a Master Agreement Intervention Meeting with key Learning Team members to initiate specific actions for the individual student and a timeline for progress checks.	$142,518.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Through the implementation of MTSS and Action Protocols, Ernest Kimme Charter Academy will reduce absenteeism, increase engagement for parents and students, increase credit completion and graduation numbers and reduce suspension rates by 3% annually. Intervention and supports are principally directed toward Foster and Low Income students through outreach to provide information regarding available on site support as well as referrals to community support agencies. Additional funding through Title 1 will be used to provide the Mental Health Clinician and pay for a portion of a counselor.		
2.3	Improve parent engagement and school connectedness	Connecting parents is important to the success of students. We will be planning and executing parent engagement night events to celebrate and support students. Celebration events help reward students for positive behavior, academic progress, and attendance growth. We are also utilizing district provided home communication tools through Parent Square and Aeries.net to keep parents informed with what is happening at school. Connecting with our Spanish speaking families has been and will continue to be critical. Office staff member is bilingual and provides a majority of communication and translation to families. Other translation services are also utilized when office staff is unable to provide the translation. This includes working with parents to understand the technology demands of our program as well as giving updates on student progress.	$2,837.00	Yes

Goal Analysis [2022-23]

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

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

Kimme Charter was not able to move forward with the Spanish/English parent liaison position due to budgetary issues. This position will be revisited in the future.

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

n/a

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

For being a unique alternative school, Ernest Kimme Charter Academy has had a lot of success with parent engagement. A large percentage of our parents respond to our surveys and participate in student/parent/school meetings to address barriers to success. Our exceptional needs population is 100% up to date with plans due to parents being partnered with to establish mutually beneficial meeting times and flexible meeting styles (phone, Zoom, in person). We are proud of the fact that our parents, students, and staff feel that we provide a supportive and safe learning environment. We have proven to be responsive to student and parent needs as they arise. An area of growth that we still have is in our suspension rate. We feel that much of this was due to returning to in-person learning and students readjusting to school expectations. Students that experienced multiple suspensions were also provided with other means of intervention to try and get behaviors to a more appropriate level. The school is proud of not having any expulsions that are behavior related. Our Mental Health Clinician, counselors, and Youth Services interns were instrumental in supporting students return to more directed learning and met the needs our students had, especially around anxiety.

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.

Our school opted to not move forward with the Spanish/English Parent Liaison. Instead we will be focusing on hiring bilingual secretarial staff that can also fill this role.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
433,398	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
11.43%	0.00%	$0.00	11.43%

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.

Utilizing data and survey information collected from our families of foster youth, English learners, and low-income students, specific needs for technology, career education, academic and social emotional supports and school to family communication were identified. The following actions are planned to support increased or improved services specific to the needs of our unduplicated students.

Staff were trained and have implemented components of Big Picture Learning that support all students in Career Readiness with specific support directed toward our unduplicated populations, especially low income as theses students often work to help support their families. Advisory has been fully implemented and continues to evolve with the program. This has added an additional adult on campus that is able to support students with direction towards graduation.

We have hired a certificated Work Experience Coordinator to support students in the work force.

The addition of a Career Readiness pathway has connected and engaged students, reduced absenteeism and increased graduation rate, especially among our Homeless, Foster Youth, English Learners and Low-Income Students.

Curricular subject based intervention will be offered through curricular experts on campus. Intervention/supplemental curriculum added to support student academics principally directed towards English Learners through an EL teacher.

Continue funding site counselors, intervention teachers, and mental health supports.

Additional support personnel will focus on academic support to better engage students in learning, resulting in an increase in graduation rate, an increase in students who are a-g eligible and a decrease in chronic absenteeism.

Technology for teachers, licensing and training for distance learning is ongoing.

Chromebooks were provided to all students. First priority for technology support is principally directed towards our unduplicated students.

Continued professional development will be provided to staff as Ernest Kimme Charter Academy pathways grow and merge to fully implement the supports and practices of a Professional Learning Community (PLC).

Ernest Kimme Charter Academy will create and engage a network of community businesses willing to engage in school presentations, workshops, and hands on experiences.

Kimme Academy students will complete the a-g pathway and explore college interests and majors for post secondary schooling, especially targeted toward our unduplicated student populations through family outreach.

MTSS for Academic and Social Emotional Support includes our Mental Health Clinician, Youth Services Social Worker, School Counselors, District Outreach Supports, Learning Team Support Protocol and Intervention Processes. A referral system runs through our Mental Health Clinician as point of contact. From there the student is offered support with the most appropriate support network. The Learning Team initiates conversation regarding student welfare. Parents and students may also request Mental Health support. Home visits are made when there is a concern for student welfare, or when school to home contact attempts are not successful. This is especially important for our foster and homeless youth that are experiencing housing instability. New supports may include small group social and emotional sessions as well as individual support, staff support and professional development offered by our MTSS team members.

Through implementing MTSS and Action Protocols, Ernest Kimme Charter Academy will reduce absenteeism, increase engagement for parents and students, increase credit completion and graduation numbers and reduce suspension rates principally directed towards unduplicated pupils.

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

The addition of Work Experience Coordinator and industry specific certifications will support these students in career planning and exploration for post secondary. This will also help increase student engagement to improved credit productivity and increase the overall graduation rate for these students. The utilization of a district Student Re-engagement Specialist has helped increase attendance in both programs through the conducting of home visits and pull out supports. The addition of a Dean of Learning Support will focus on attendance and student engagement for our unduplicated populations.
Increased access to mental health supports will help foster youth with coping strategies and consistent access to a caring adult to address past and current traumas. MTSS training for staff will increase the amount of tools staff have at their disposal to support students in processing and recovering from trauma.
Ernest Kimme Charter Academy plans to utilize Title 1 funding to increase student support through the provision of a Mental Health Clinician and a paraprofessional for the 2023-2024 school year.

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.

NA

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$473,828.00	$5,918.00		$101,876.00	$581,622.00	$386,854.00	$194,768.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CTE experiences for students	Low Income English Learners Foster Youth Low Income	$16,000.00	$5,918.00			$21,918.00
1	1.2	Academic Intervention and Support	English Learners Foster Youth Low Income	$230,565.00			$15,523.00	$246,088.00
1	1.3	Professional Learning Community	All	$0.00				$0.00
2	2.1	School to Work Community Engagement and College Readiness	Foster Youth Low Income	$168,261.00				$168,261.00
2	2.2	Social-Emotional Outreach, Student Support and School Safety	Foster Youth Low Income	$56,165.00			$86,353.00	$142,518.00
2	2.3	Improve parent engagement and school connectedness	English Learners Foster Youth Low Income	$2,837.00				$2,837.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,793,088	433,398	11.43%	0.00%	11.43%	$473,828.00	0.00%	12.49 %	**Total:**	$473,828.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$473,828.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	CTE experiences for students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
1	1.2	Academic Intervention and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$230,565.00	
2	2.1	School to Work Community Engagement and College Readiness	Yes	Schoolwide	Foster Youth Low Income	All Schools	$168,261.00	
2	2.2	Social-Emotional Outreach, Student Support and School Safety	Yes	Schoolwide	Foster Youth Low Income	All Schools	$56,165.00	
2	2.3	Improve parent engagement and school connectedness	Yes	Schoolwide	English Learners Foster Youth Low Income		$2,837.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$279,597.00	$358,037.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Big Picture Learning	No Yes	$10,000.00	81504
1	1.2	Academic Intervention and Support	Yes	$155,705.00	122703.00
1	1.3	Professional Learning Community	No		
2	2.1	School to Work Community Engagement and College Readiness	Yes	$26,997.00	27107
2	2.2	Social-Emotional Outreach, Student Support and School Safety	Yes	$66,783.00	124810
2	2.3	School to Family Engagement	Yes	$20,112.00	1913

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
351,727.00	$194,555.00	$358,037.00	($163,482.00)	56.70%	0.00%	-56.70%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Big Picture Learning	Yes	$10,000.00	81504	9.46	
1	1.2	Academic Intervention and Support	Yes	$155,705.00	122703	9.46	
2	2.1	School to Work Community Engagement and College Readiness	Yes	$26,997.00	27107	9.46	
2	2.2	Social-Emotional Outreach, Student Support and School Safety	Yes	$1,853.00	124810	9.46	
2	2.3	School to Family Engagement	Yes		1913	9.46	

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)
3720761	351,727.00	0.00%	9.45%	$358,037.00	0.00%	9.62%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

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

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

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

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

    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).

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