

# LCFF Budget Overview for Parents

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

CDS Code: 48 70573 0135095

School Year: 2022-23

LEA contact information:

Lois Chancellor/Ami Blackstone

Kimme Academy Principal and Kimme WRAP Principal

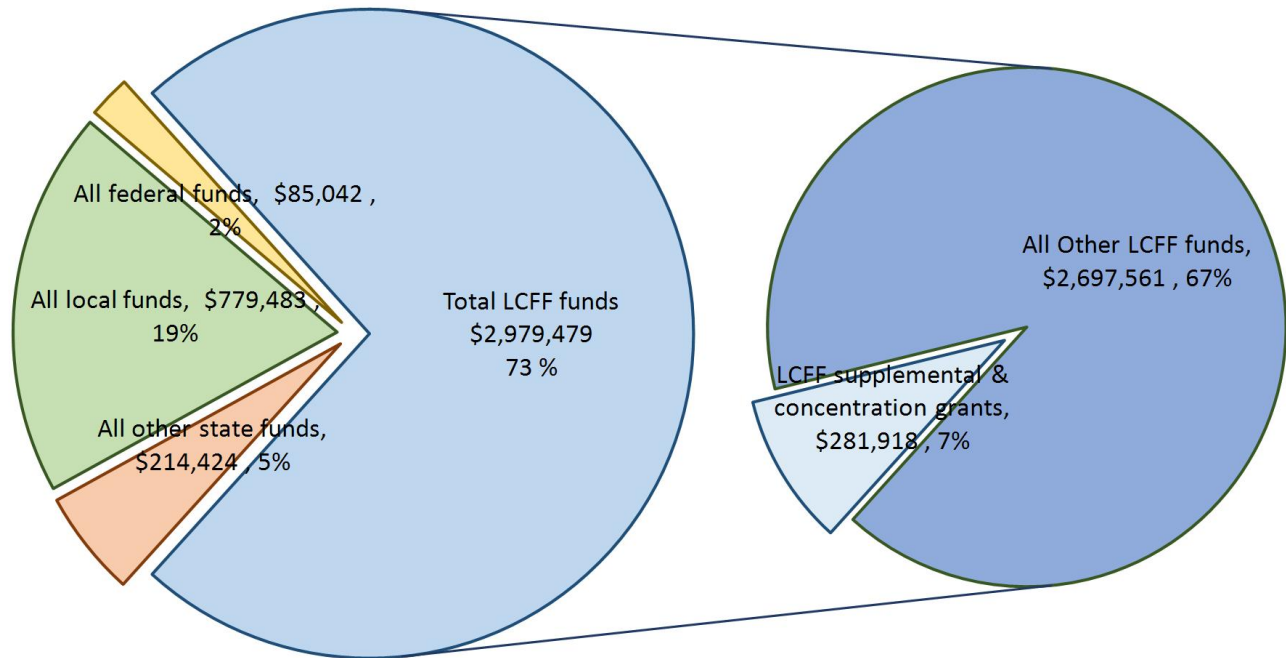
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707-454-3510

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 2022-23 School Year

### Projected Revenue by Fund Source



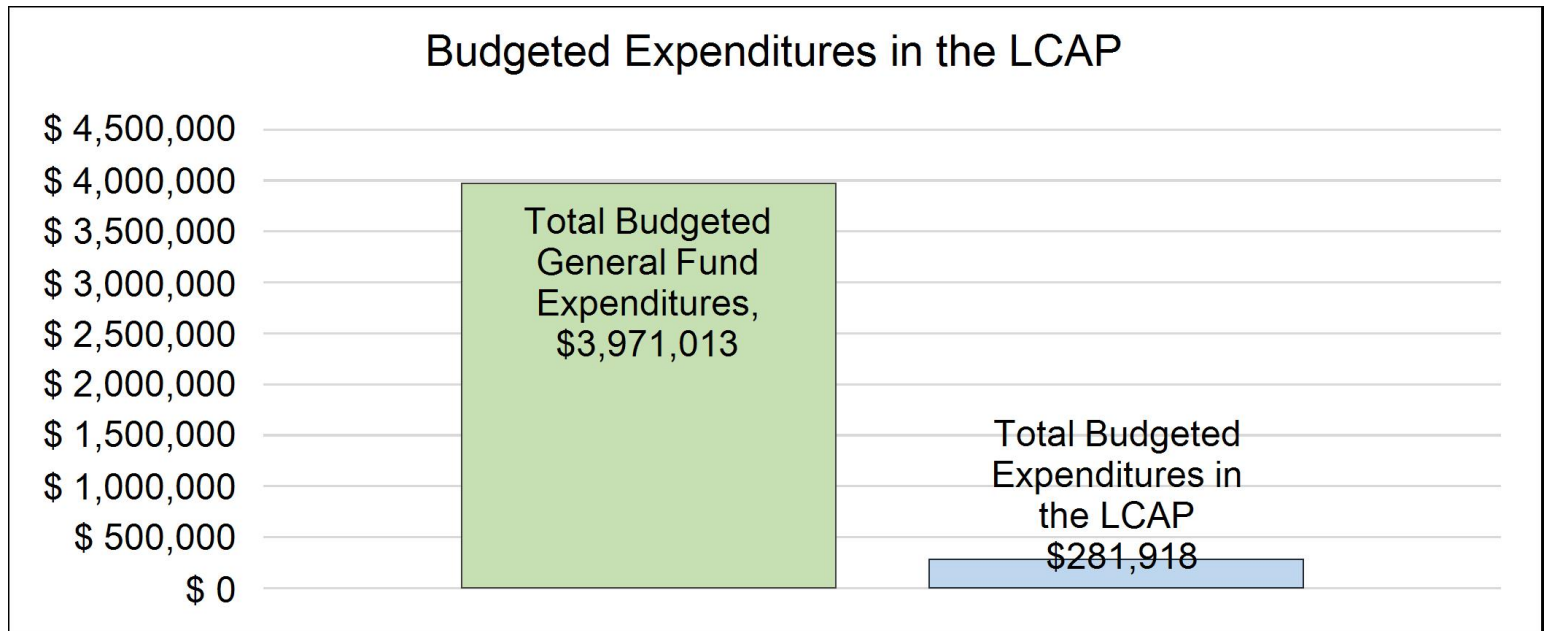
This chart shows the total general purpose revenue Ernest Kimme Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ernest Kimme Charter Academy is \$4,058,428, of which \$2,979,479 is Local Control Funding Formula (LCFF), \$214,424 is other state

funds, \$779,483 is local funds, and \$85,042 is federal funds. Of the \$2,979,479 in LCFF Funds, \$281,918 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Ernest Kimme Charter Academy plans to spend for 2022-23. 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 \$3,971,013 for the 2022-23 school year. Of that amount, \$281,918 is tied to actions/services in the LCAP and \$3,689,095 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

While many actions and services are included in this years' LCAP (encompassing the three goals of Student Achievement, Closing the Achievement Gap, and School Climate), many other services and actions are provided that are included in the General Fund Budget. The General Fund budgeted expenditures not included in the LCAP include the following:

- Regular, alternative and special education base program staff salaries and benefits
- Special education and home to school transportation
- County special education program excess costs
- Routine maintenance/operation costs of facilities and grounds
- General supplies
- Utilities

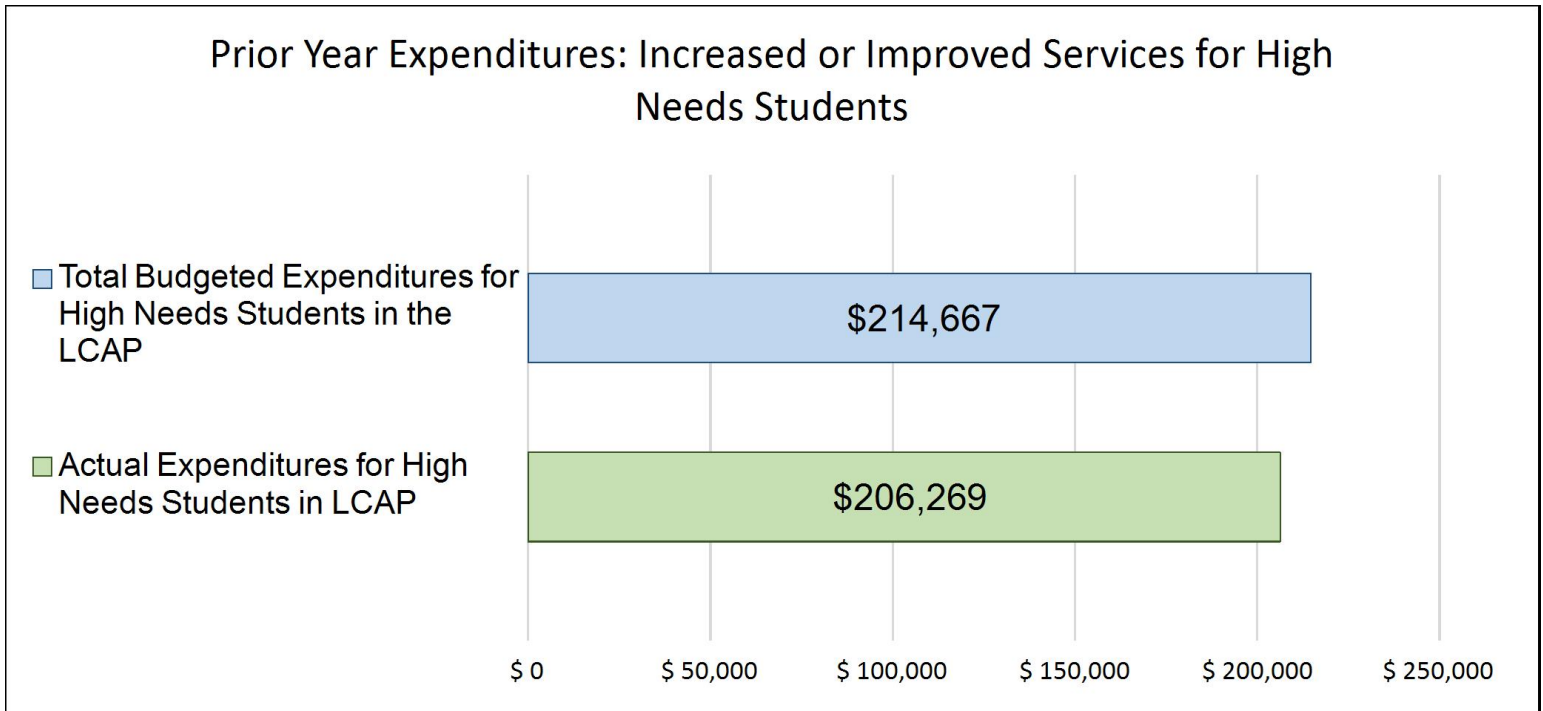
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Ernest Kimme Charter Academy is projecting it will receive \$281,918 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 \$\$214,667 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 2021-22



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 2021-22, Ernest Kimme Charter Academy's LCAP budgeted \$214,667 for planned actions to increase or improve services for high needs students. Ernest Kimme Charter Academy actually spent \$206,269 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ernest Kimme Charter Academy	Lois Chancellor/Ami Blackstone Principals	loisc@vacavilleusd.org amib@vacavilleusd.org 7074536215

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

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

Vacaville Unified School District sought feedback from all educational partner groups while developing our plan to utilize the funds allocated by the Budget Act of 2021. In addition to utilizing the feedback gathered through the development of our Local Control and Accountability Plan (LCAP) and Expanded Learning Opportunity Grant (ELO), we solicited public comment, met with partner groups, and provided opportunities to participate in a variety of surveys.

- LCAP:**  
 During the development of our LCAP and ELO, we utilized feedback from the following educational partner groups:
- Parent feedback survey
  - Student feedback survey
  - Staff feedback and prioritization survey
  - Staff meetings on Aug 9, Sept 23, Oct 21, Nov 18, Jan 27
  - Principal collaboratives weekly
  - Staff collaboratives weekly

**ESSER:**  
 With the first round of ESSER funds, we collected feedback from all staff regarding suggestions and needs for utilizing these funds within the allowable guidelines. Our spending priorities with the first round of funding reflects those suggestions.

With each new round of funding, we both revisited those suggestions and solicited new ideas. Our district public board meetings in 2021 allowed for many opportunities for our students, parents, staff, and other community members to provide feedback, particularly on returning to

in-person learning and COVID safety protocols: January 14, January 28, February 11, March 4, March 18, March 27 (Special Board Workshop), August 5, August 18, September 9, September 23, October 16 (Special Board Workshop), November 4, and November 18, 2021.

We met with District and site leaders (Superintendent's Cabinet, Principal's Cabinet, and Administrative Leadership Team) on January 19, February 2, March 18, March 31, April 20, June 9, July 30, August 5, September 29, and November 18, 2021 to receive suggestions and needs related to their sites and/or department. The principals of both Kimme pathways met together on a biweekly basis to review feedback from educational partners and appropriately allocate funds.

**Educator Effectiveness Grant:**

In order to develop a plan that met the needs of our staff, our district put together a Professional Development committee (which included bargaining unit representation) to review the acceptable uses, review staff survey results from the Thought Exchange, and suggested priorities. This plan for the use of these funds was reviewed at our November 18 Board meeting and given time for public comment; it was subsequently approved at our December 16 Board meeting.

**A-G Improvement Grant:**

The feedback we gathered as part of our LCAP development, demonstrated interest in the area of college readiness. The draft of this plan will also be reviewed by additional LCAP educational partner groups in order to gain their feedback prior to the final draft presentation to our Board.

**Expanded Learning Opportunities Grant (ELO-P):**

The charter took steps to inform and collect feedback from and consult with educational partners including parents, students, teachers, administrators, other school personnel and members of the public. Feedback gathered through public communications including email, social media, surveys and via public and special board meetings. Electronic surveys and committee meetings were conducted and board meetings held in person. The charter administration reviewed the feedback and provided direction and input to make recommendations on how best to support students at Kimme Charter school.

Educational partners received information about supplemental instructional supports through contact with site staff, teachers, and administration. Families were provided with information on how to take advantage of the available supports offered both in person and virtually.

Supplemental curriculum for English Learners was provided.

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

Kimme Charter did not receive additional concentration grant add-on funding.

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

Below is a more comprehensive description of our district level engagement activities related to the COVID-19 federal and state grant funds:

January 14, 2021: Board meeting with an update on information on the Governor's Safe Schools For All Plan and updates on the VUSD safety plan.

January 19, 2021: Administrative Leadership Team meeting to current COVID-19 protocols, status of in-person learning hubs, discussion of site based needs, etc.

January 28, 2021: Board meeting with information regarding the District's educational programs during distance learning, including data at all levels related to learning loss and plans for working with students in the spring and summer to mitigate the gaps created by the COVID-19 pandemic.

February 2, 2021: Administrative Leadership Team meeting to discuss site-based needs as we approach our reopening school dates.

February 11, 2021: Board meeting with information regarding an overview of the process of developing and submitting the COVID-19 Safety Plan to the Solano Public Health Department and the State of California, including a review of the purpose of the COVID-19 Prevention Plan (CPP) and the COVID-19 School Guidance Checklist. Also included an update on the variety of mental health services and supports being provided to students during virtual learning.

March 4, 2021: Board meeting with an update related to information on Solano County's current COVID-19 tier status; projected in-person learning start dates; school sports updates; and Assembly Bill 86, Education Finance Bill.

March 18, 2021: Administrative Leadership Team meeting to discuss site needs related to a return to in-person learning, review of safety protocols, etc.

March 18, 2021: Board meeting with information on the District's in-person learning safety plan.

March 27, 2021: Special Board Workshop devoted to the discussion of budget priorities for the 2021-22 fiscal year.

March 31, 2021: Administrative Leadership Team meeting to discuss site needs related to a return to in-person learning, funding priorities, etc.

April 20, 2021: Principals' Cabinet meeting discussed best utilization of special COVID funding to meet school site needs.

July 30, 2021: Administrative Leadership Team meeting to discuss new COVID-related Laws and requirements and the use of COVID funds for the 2021-22 school year.

August 5, 2021: Board meeting with an update on the expansion and proposed changes to our after school program offerings to mitigate learning loss and provide additional socio-emotional learning support.

August 18, 2021: Principals' Cabinet meeting discussed safe return to in-person learning protocols including testing and quarantine guidelines.

September 9 Board meeting with an update related to our COVID-19 protocols, including the various quarantine guidelines, testing process, and current status of COVID positivity rates in VUSD schools.

October 16, 2021: Special Board workshop to discuss ESSERI III expenditure options



November 18, 2021: Board meeting reviewing the District's updated Health and Safety OSHA COVID-19 Prevention and Preparedness Program, and Elementary and Secondary School Emergency Relief (ESSER) III Plans. This presentation included information on student and staff COVID-19 protocols, Cal/OSHA regulations, and how the ESSER III funds is being utilized to address the recommendations established by the Centers for Disease Control (CDC) and the California Department of Public Health (CDPH) to ensure the health and safety of students on VUSD campuses.

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

Safeguarding the health and safety of our students and staff is our top priority as we have returned to in-person learning at our Work Readiness and Alternatives Pathway for the 2021-22 school year. We have utilized the funds from both the federal American Rescue Plan Act of 2021 and the federal Elementary and Secondary School Emergency Relief (ESSER) plan to ensure that our return to in-person learning is as safe as possible. To minimize the disruption caused by quarantining regulations, the district established a COVID testing center. This center is staffed by two managers, and a wide variety of clerical and classified staff, including specific re-engagement specialists dedicated to keeping our students in school. If any student is determined to be a close contact with another individual in the school setting, that student qualifies for modified quarantine and can return to in-person learning immediately if tested regularly. Our district testing center allows us to provide that regular testing for no-cost to our staff, students and families.

In addition to the district testing center that all students and staff have access to, we are providing additional supports including:

Plexiglass dividers to protect classroom teachers

Air purifiers in all classrooms and meeting spaces

Masks available for all students and staff

Increased number of hand sanitizing stations around campus

Increased safety signage around campus

Increased our intervention, tutoring, and enrichment options to help mitigate the effects of learning loss

Increased our capacity to provide free, nutritious meals for all students

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

Our Local Control and Accountability Plan is our guiding document when determining out spending priorities and so the development of these plans. Listed below are some examples:

In-person instruction is offered through our Work Readiness pathway and in-person support options are available to students in our virtual Kimme Academy pathway and the implementation of Big Picture Learning to support career readiness are in alignment with LCAP Goal 1 actions. Continuity of services are reflected in LCAP Goal 2 actions with supports to increase attendance, reduce drop out rate, engage parents and other educational partners in communication, provide multi-tiered systems for supports and academic interventions to all students while maintaining Covid safety standards.

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021

# Local Control 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	Lois Chancellor/Ami Blackstone Kimme Academy Principal and Kimme WRAP Principal	loisc@vacavilleusd.org and ablackstone@vacavilleusd.org 707-454-3510

## Plan Summary [2022-23]

### 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 than 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 student demographics mirror those of the our district and community. Our major student demographic includes 33% white, 39% Hispanic or Latino populations and 11.8% African American. We currently have 15 English Learners, 1 Foster Youth and 1 Homeless students. Our students with Low Socio-Economic status includes 37% 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 and will be fully implemented in 2022-2023 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.

Our current year serves as a new baseline as we have added a second, career readiness pathway to our current college readiness pathway for students.

Dashboard data is limited, so it has been supplemented by Aeries Analytics where available.

### Ernest Kimme Charter Academy 2020-2021 BASELINE\*

ELA standards	41.4% of all students have Not Met , 32.2% have Nearly Met , 26.4% of all students have Met or Exceeded
Math standards	46.2% of all students have Not Met, 30.7% have Nearly Met, 23.1% of all students have Met or Exceeded
Suspension Rate	0%
Graduation Rate	80.2%
Chronic Absenteeism	8.6% of all students are Chronically absent
College/Career Ready	7.5% of students are College/Career Ready

### Subgroup Data

#### Socioeconomically Disadvantaged

Graduation Rate	81.4%
College/Career Ready	2.5%
Suspension Rate	0%

Hispanic Students	
Graduation Rate	88%
College/Career Ready	1.3%
Suspension Rate	0%

\*2020-2021 brings the addition of a 2nd educational pathway under the Ernest Kimme Charter Academy. Students grades 7-12 may choose the College Readiness Pathway (Kimme Academy) and students grades 10-12 may choose the Work Readiness and Alternative Pathway (Kimme WRAP). Without state testing last spring (2019-2020) and with the addition of our new pathway, the current year will set our baseline as a school.

Our greatest gains were in English Language Arts proficiency. ELA, Mathematics, Graduation Rate, and College/Career Readiness continue to be a focus for improvement in the next LCAP cycle.

Local performance data from first quarter indicates that 33% of students earned at least one failing mark. Second quarter the percentage of students with a failing marks increased slightly to 37%.

#### Year 1 Update

##### State Academic Assessments

	ELA 2020	ELA 2021
Exceeds Standard	5.3%	15%
Meets Standard	21.1%	28%
Near Standard	32.2%	28%
Standard Not Met	41.4%	20%

##### Math 2020 Math 2021

Exceeds Standard	9.4%	10%
Meets Standard	13%	13%
Near Standard	30.7%	24%
Standard Not Met	46.2%	50%

##### 2020-21

Suspension Rate:	5%
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Graduation Rate:	73%
Chronic Absenteeism:	8.6%
College/Career Ready:	2.8%
Subgroup Data 2020-21	
Socioeconomically Disadvantaged	
Graduation Rate	68%
College/Career Ready	6%
Suspension Rate	0%
Hispanic	
Graduation Rate	78%
College/Career Ready	5%
Suspension Rate	0%
African American	
Graduation Rate	75%
College/Career Ready	0%
Suspension Rate	0%

## 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.

Dashboard data indicates a need for improvement for all students and subgroups in College and Career Readiness, English Language Arts, and Mathematics..

In order to address these areas, we have increased English and math support on campus, expanding onsite courses through Integrated Math 3. All Kimme Academy core courses are now a-g approved and our online elective courses are career and interest based. Kimme WRAP has added Advisory to course offerings as they transition to Career Readiness. Alternatives to Suspension are utilized whenever available - such as Brief Intervention, virtual learning options, academic and social emotional interventions through our Multi-tiered System of Supports (MTSS), Behavior Management counseling, and referrals for outside services and support.

The 2020-2021 school year has been largely distance learning due to Covid restrictions in Solano County.

Ernest Kimme Charter Academy Student support/Action Protocol has been updated to include specific academic and social emotional supports related to distance learning. Our counselors, Mental Health Clinician and district Reengagement Specialist provide family outreach to struggling students. Our teachers communicate as a student Learning Team to be sure to best capture all supports and interventions available to students.

Cohort Learning Hub is provided on campus 5 days per week. Kimme WRAP students also have access to an after school Student Study Center 3 days a week to provide support in the area of work completion.

Misbehaviors have largely been misuse of technology, non-attendance and plagiarism, which are addressed through support systems rather than disciplinary action.

#### Year 1 Update:

Kimme Charter's focus continues to be on improvement for college and career readiness and social emotional support for our students. This year brought students back on campus in our WRAP pathway while our Kimme Academy remains virtual and independent. Our core course interventions have increased as has our MTSS for social emotional support to students. WRAP added Advisory class as part of our implementation of Big Picture learning. Teachers have received training on Virtual Job Shadow for WRAP students and KCAIL is investigating changes to our Personal Learning Plan and virtual classroom system to better support an increased number of students in the 2022-2023 school year.

## 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.

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 1 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.

Collaborative time on Wednesday afternoons, monthly Leadership meeting time with staff and quarterly School Site Council meetings, including staff, parent and student involvement, contributed throughout the planning process and evaluation process for the updated LCAP. Administration also worked with district personnel and Solano County Office of Education in the revision of the LCAP. Additional input from students and parents was collected through surveys to inform decision making at Ernest Kimme Charter Academy. Consultation included our bargaining unit, financial agents of the VUSD, staff site and district administration.

## SCOE LCAP Support Meetings

September 2

Nov 4

Jan 28

March 3

April 1

Monthly Staff Meetings

Monthly Leadership Team Meetings

Quarterly Site Advisory Council Meetings

Weekly Collaborative Team Meetings

## Year 1 Update:

SCOE LCAP Support Meetings

September 1

October 28

Jan 19

February 16

March 23

Monthly Staff Meetings

Monthly Leadership Site Team Meetings

Quarterly Site Advisory Council Meetings

Weekly Collaborative Team Meetings

Monthly VUSD Secondary Leadership Team Meetings

A summary of the feedback provided by specific educational partners.

**Parents:** Based on survey data, parents are 100% satisfied with the academic supports provided at Ernest Kimme Charter Academy. They feel that they had positive parent/teacher partnerships to support their student's learning. All respondents stated that they feel that their student is safe both on campus and online. A majority of parents feel that administration supports their student, teachers treat students with respect, expectations are clearly stated, and the school site provides a welcoming climate to parents and students. Parents also feel that their students are being prepared to meet their post secondary goals and that the social emotional supports provided by the school are effective. Parents expressed a need for more parent/school engagement opportunities stating that they would like to see both student celebration and college informational events increase throughout the school year. Parents reported looking forward to having their student return to school for in-person learning opportunities.

**Students:** This data mirrors parent responses. Students feel safe, respected, and supported on camps. Students feel that expectations are clear. Students would like to see more support provided in the areas of college and career opportunities to help them be more prepared for life after high school. 53% of students who completed the survey stated they wanted to return to in-person instruction as distance learning was not working for them.

**Staff:** Staff were surveyed around issues such as technology, professional growth, and student engagement/support. Staff reported that they have all of the technology they needed and understand basic digital platforms but identified some platforms they would like to develop further. A majority of staff stated that they are supported in their professional growth goals and supported by administration when it comes to re-engaging with students and parents. Staff shared ideas on social emotional supports that students could benefit from once we return to in-person learning.

Parent, student and staff feedback have influenced our plans to engage and support our students, both virtually and in person . Kimme Academy will offer both educational modalities to families beginning in fall of 2021. In addition, plans for improving our Multi- tier system of supports and Career pathways in our new LCAP are a result of parent, student and staff feedback. Once we are fully open to in person events, we plan to offer more on-site opportunities for families to connect with campus.

**Year 1 Update:**

Student, Parent and Staff surveys continue to reflect a positive, supportive, welcoming, academically productive school climate. Survey responses demonstrate that they feel well informed with regard to programs offered, good rapport with teachers and administration in a supportive learning environment, Our WRAP program returned to in-person learning while our ISP program remains largely virtual, with support opportunities available in-person for core subjects and Personal Learning Plan meetings. Parent, Student and Staff surveys have informed our continued efforts in Social Emotional support and engagement at Kimme. Our Learning Team approach to support and individual family orientations create an open communication system for continued school to family support.

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

Aspects of the LCAP that were influenced by specific educational partner input include our goals and actions to support student academic growth and parent engagement in the school community.



# Goals and Actions

## Goal

Goal #	Description
1	<p>Priority 1, 2, 4, 5, 7</p> <p>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.</p>

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
<p>Priority 1: Basic Services</p> <p>1. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</p> <p>2. Pupils in the school district have sufficient access to the</p>	<p>100% of teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</p> <p>100% of pupils in the school have sufficient access to the</p>	<p>Priority 1: Basic Services</p> <p>1. 100% of teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</p> <p>2. 100% of pupils in the school have sufficient access to</p>			<p>All teachers will be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</p> <p>All pupils in the school will have sufficient access to the</p>

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.			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			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
<p>Priority 4: Pupil Achievement</p> <p>1. Statewide Assessments</p> <p>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.</p> <p>3. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC).</p> <p>4. The English Learner classification rate.</p> <p>5. The percentage of pupils who have</p>	<p>Statewide assessment data for 2018-2019 indicates:</p> <p>ELA: 5.3% Exceeds 21.1% Meets 32.2% Nearly Met 41.4% Did Not Meet</p> <p>Math: 9.4% Exceeds 13.7% Meets 30.7% Nearly Met 46.2% Did Not Meet</p> <p>2019-2020: UC/CSU Entrance Requirement Completion = 1% of students.</p> <p>7% of students attempted and successfully complete industry certifications and 2% attempted and completed more than 1 industry certification. Kimme Charter does not offer CTE pathways.</p> <p>2019-2020: EL Progress toward Proficiency = 100%</p> <p>EL Reclassification rate = 88%</p>	<p>Priority 4: Pupil Achievement</p> <p>1. Statewide Assessment data for 2020-2021 indicates standards:</p> <p>ELA: Exceeded 15%</p> <p>Met 28%</p> <p>Nearly Met 28%</p> <p>Not Met 20%</p> <p>Math: Exceeded 10%</p> <p>Met 13%</p> <p>Nearly Met 24%</p> <p>Not Met 50%</p> <p>2. 2020-2021 UC/CSU Entrance Requirements Completed 7.5%</p> <p>Students who completed at least 1 Industry Certification NA due to Covid</p> <p>Kimme Charter does not offer CTE pathways</p> <p>3. 100% of English Learners made progress toward Proficiency</p>			<p>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.</p> <p>The percentage of pupils who have successfully completed courses that satisfy the 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 will increase by 3% annually from baseline.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>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.</p>	<p>Ernest Kimme Charter Academy does not offer AP courses or exams.  2019-2020 CCI Ready rate = 7.5% for all students</p>	<p>4. English Learner Reclassification Rate = 75%  5. Ernest Kimme Charter Academy does not offer AP Courses or Exams.  6. CCI Ready Rate:0.07%</p>			<p>100% of English Learners will make at least 5% progress annually toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC).</p> <p>At least 50% of English Learners will be reclassified annually from baseline.</p> <p>KCAIL does not offer advanced placement courses or exams.</p> <p>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.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 5: Pupil Engagement</p> <p>1. School Attendance rates</p> <p>2. Chronic absenteeism rates</p> <p>3. Middle school dropout rates</p> <p>4. High school dropout rates</p> <p>5. High school graduation rates</p>	<p>School Attendance Rate = 91.4%</p> <p>Chronic absenteeism rate =10%</p> <p>Middle School dropout rate = 0%</p> <p>Drop out rate= 5%</p> <p>High School graduation rate = 85%</p>	<p>Priority 5: Pupil Engagement</p> <p>School Attendance Rate</p> <p>Chronic Absenteeism Rate NA</p> <p>Middle School Dropout Rate 0%</p> <p>Drop Out Rate 0.05%</p> <p>High School Graduation Rate 73%</p>			<p>School Attendance Rates will improve by 2% annually from baseline.</p> <p>Chronic Absenteeism rates will decrease by 2% annually from baseline.</p> <p>Middle school dropout rate will remain at zero annually.</p> <p>High School dropout rates will decrease 2% annually from baseline.</p> <p>High School graduation rate will increase 2% annually from baseline.</p>
<p>Priority 7: Course Access</p> <p>1. A broad course of study including courses described under ED sections 512010 and 5122(a)-(f), as applicable</p> <p>2. Programs and services developed</p>	<p>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</p>	<p>Priority 7: Course Access</p> <p>1. Kimme continues to improve its broad course of study including college preparatory and career offerings. Virtual Job Shadow was added to our</p>			<p>7.1</p> <p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and provided to unduplicated pupils</p> <p>3. Programs and services developed and provided to individuals with exceptional needs.</p>	<p>Of 3% each year, over the 3 year cycle.</p> <p>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.</p> <p>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.</p> <p>Learning Hub and Study Hall support for students with</p>	<p>offerings as was in-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.</p> <p>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.</p> <p>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</p>			<p>measurable increase over the 3 year cycle.</p> <p>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.</p> <p>7.3 Exceptional needs students will continue to be served by a credentialed Special Education instructor and increase in graduation rate.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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.</p>	<p>provided to struggling 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.</p> <p>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.</p>			

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Big Picture Learning	<p>Staff training and implementation of components of Big Picture Learning will support all students in Career Readiness with principally directed support directed toward our unduplicated populations, especially low income as these students often work to help support their families through:</p> <p>Advisory will be implemented year 1, Job Shadowing year 2 and Internships year 3. Will work in conjunction with district CTE Coordinator to facilitate logistics of internships.</p> <p>We will hire a certificated Work Experience Coordinator to support students in the work force.</p> <p>The addition of a Career Readiness pathway will connect and engage students, reducing absenteeism and increasing graduation rate.</p>	\$10,000.00	No Yes
1.2	Academic Intervention and Support	<p>Curricular subject based intervention will be offered through curricular experts on campus.</p> <p>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.</p> <p>Additional support personnel will focus on academic and social emotional 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.</p> <p>Technology for teachers, licensing and training for distance and on-site learning is ongoing.</p> <p>Chromebooks will be provided to all students. Wifi Hotspots will be issued to students as necessary to support home to school connectivity.</p>	\$155,705.00	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.		No

## Goal Analysis [2021-22]

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.

Due to virtual delivery in 2021 all Big Picture training (Action 1.1) was conducted online resulting in a reduction of cost and a carryover of support time. This results in the reduction of investment in Big Picture for the 2021-22 school year. To continue Action 1.1 Kimme Charter invested in a virtual Job Shadow program.

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

The change in service providers resulted in a material difference of \$3000. in reduction of cost for implementation of work readiness tools for the 2021-22 school year.

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

Teacher training and implementation of virtual Job Shadow offer students the opportunity to participate in career exploration and investigation in a covid safe environment.

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 goal is unchanged, only the vehicle for implementation has been revised.

**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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$281,918	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
9.46%	0.00%	\$0.00	9.46%

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 training and implementation of components of Big Picture Learning will support all students in Career Readiness with specific support directed toward our unduplicated populations, especially low income as these students often work to help support their families. Advisory will be implemented year 1, Job Shadowing year 2 and Internships year 3.

We will hire a certificated Work Experience Coordinator to support students in the work force.

The addition of a Career Readiness pathway will connect and engage students, reducing absenteeism and increasing 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. Wifi Hotspots were issued to students as necessary to support home to school connectivity. 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).

Kimme WRAP will create and engage a network of community businesses willing to engage in school presentations, workshops, job shadow experience, and student internships.

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. Students may be referred for support by any staff member. 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. 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.

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.

Spanish/English Parent Liaison position to help with parent communication and outreach principally directed towards Spanish speaking families. This position will support enrollment orientations, Action Plan/Intervention Protocol meetings, IEP's/504s, and general school to home communication, principally directed towards our families of English Learners, Low Income and Foster Youth.

MTSS is an ongoing service utilizing current staff at no additional cost.

Year 1 Update:

Staff training and implementation of Big Picture Learning began with the creation and utilization of Advisory class. In addition, training in Virtual Job Shadow was completed for spring pilot and full implementation in the fall semester 2022.

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

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

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

Our MTSS system continues to grow more efficient and more successful with the implementation of supports and services for both students with special needs and those in the general education setting. Site level McKinney-Vento liaison was added to our staff to support our foster and homeless youth.

Due to budgetary constructions our Spanish/English Parent Liaison position was not implemented for the new year. It is our plan to reintroduce this position as funding allows.

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 a bilingual parent liaison for outreach principally directed towards families of English learners, homeless students, foster youth and low income students with increased support for English Learners through our EL support teacher, plus student access to technology and internet will allow Kimme Charter to improve services 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.

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.

**Year 1 Update:**

Through supplemental English support and direct instruction our reclassification rate for English Learners was 75%. Technology to students in need, including chromebooks and hotspots were provided free of charge. A McKinney-Vento liaison position was added to our staff to support foster and homeless youth and family outreach efforts. Three industry specific certifications were offered, 100% of students who participated in this opportunity were successful, which lead to increased credit productivity. Our a-g eligibility rate also increased for all student populations engaged. Specifically 6% of our Low Income students, 5% of our English Learners, and 7% of all students were a-g eligible.

KCAIL plans to utilize Title 1 funding to increase student support through the provision of a Mental Health Clinician and a Parent Liaison position beginning in 2022-23.

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

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$194,555.00			\$85,042.00	\$279,597.00	\$257,203.00	\$22,394.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Big Picture Learning	Low Income English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.2	Academic Intervention and Support	English Learners Foster Youth Low Income	\$155,705.00				\$155,705.00
1	1.3	Professional Learning Community	All					
2	2.1	School to Work Community Engagement and College Readiness	Foster Youth Low Income	\$26,997.00				\$26,997.00
2	2.2	Social-Emotional Outreach, Student Support and School Safety	Foster Youth Low Income	\$1,853.00			\$64,930.00	\$66,783.00
2	2.3	School to Family Engagement	English Learners Foster Youth Low Income				\$20,112.00	\$20,112.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,979,479	\$281,918	9.46%	0.00%	9.46%	\$194,555.00	56.70%	63.23 %	<b>Total:</b>	\$194,555.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$194,555.00

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	Big Picture Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	9.46
1	1.2	Academic Intervention and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$155,705.00	9.46
2	2.1	School to Work Community Engagement and College Readiness	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$26,997.00	9.46
2	2.2	Social-Emotional Outreach, Student Support and School Safety	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$1,853.00	9.46
2	2.3	School to Family Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		9.46

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$214,667.00	\$206,269.00

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	Yes	\$10,000.00	\$0.00
1	1.2	Academic Intervention and Support	No Yes	\$155,705.00	\$129,549.00
1	1.3	Professional Learning Community	Yes	0	\$0.00
2	2.1	School to Work Community Engagement and College Readiness	No Yes	\$26,997.00	\$46,878.00
2	2.2	Social-Emotional Outreach, Student Support and School Safety	No Yes	\$1,853	\$29,395.00
2	2.3	School to Family Engagement	No Yes	\$20,112.00	\$447.00

**2021-22 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)
\$214,667	\$214,667.00	\$206,269.00	\$8,398.00	45.60%	51.84%	6.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Big Picture Learning	Yes	\$10,000.00	\$0	7.6	8.64
1	1.2	Academic Intervention and Support	Yes	\$155,705.00	\$129,549.00	7.6	8.64
1	1.3	Professional Learning Community	Yes	\$0	\$0	7.6	8.64
2	2.1	School to Work Community Engagement and College Readiness	Yes	\$26,997.00	\$46,878.00	7.6	8.64
2	2.2	Social-Emotional Outreach, Student Support and School Safety	Yes	\$1,853.00	\$29,395	7.6	8.64
2	2.3	School to Family Engagement	Yes	\$20,112.00	\$447.00	7.6	8.64

**2021-22 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)
\$2,520,815	\$214,667	0.00%	8.52%	\$206,269.00	51.84%	60.02%	\$0.00	0.00%



# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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



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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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