LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kepler Neighborhood School

CDS Code: 10 10108 0127514

School Year: 2023-24

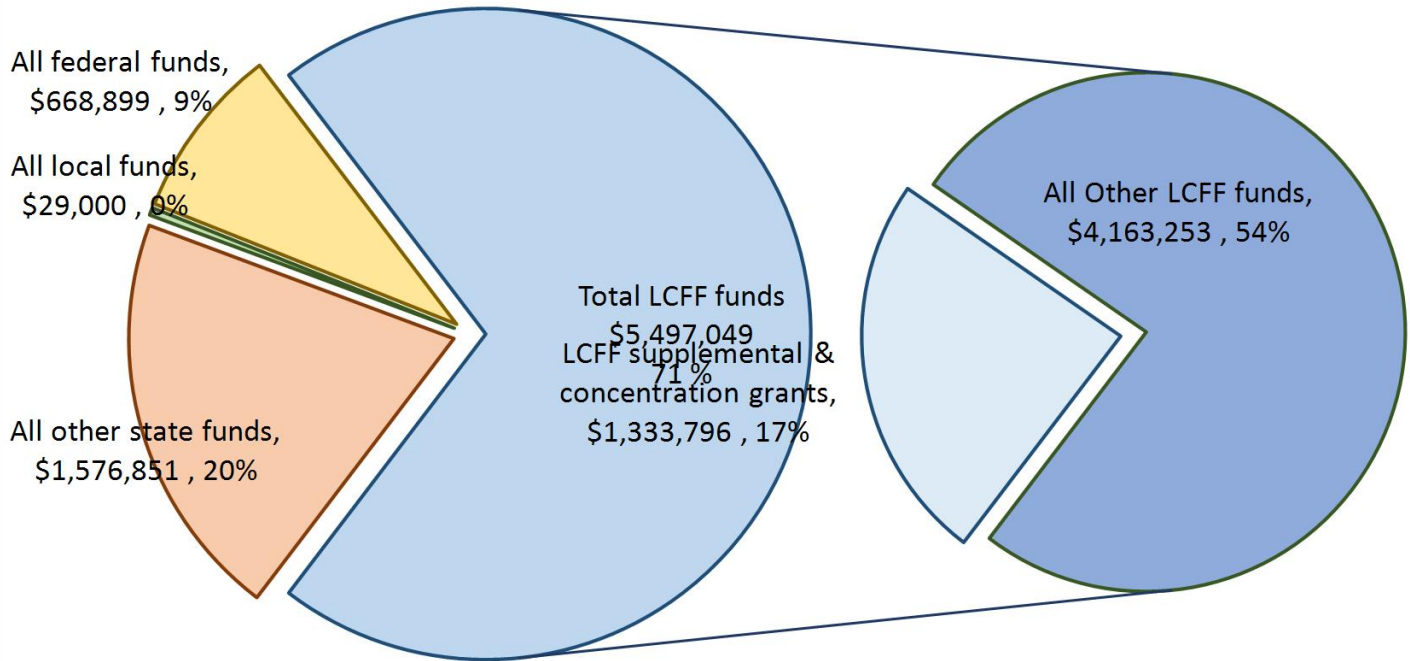LEA contact information:

Rickie Dhillon

Executive Director

559.495.0849

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $668,899 , 9%

All local funds, $29,000 , 0%

All other state funds, $1,576,851 , 20%

Total LCFF funds $5,497,049 71%

LCFF supplemental & concentration grants, $1,333,796 , 17%

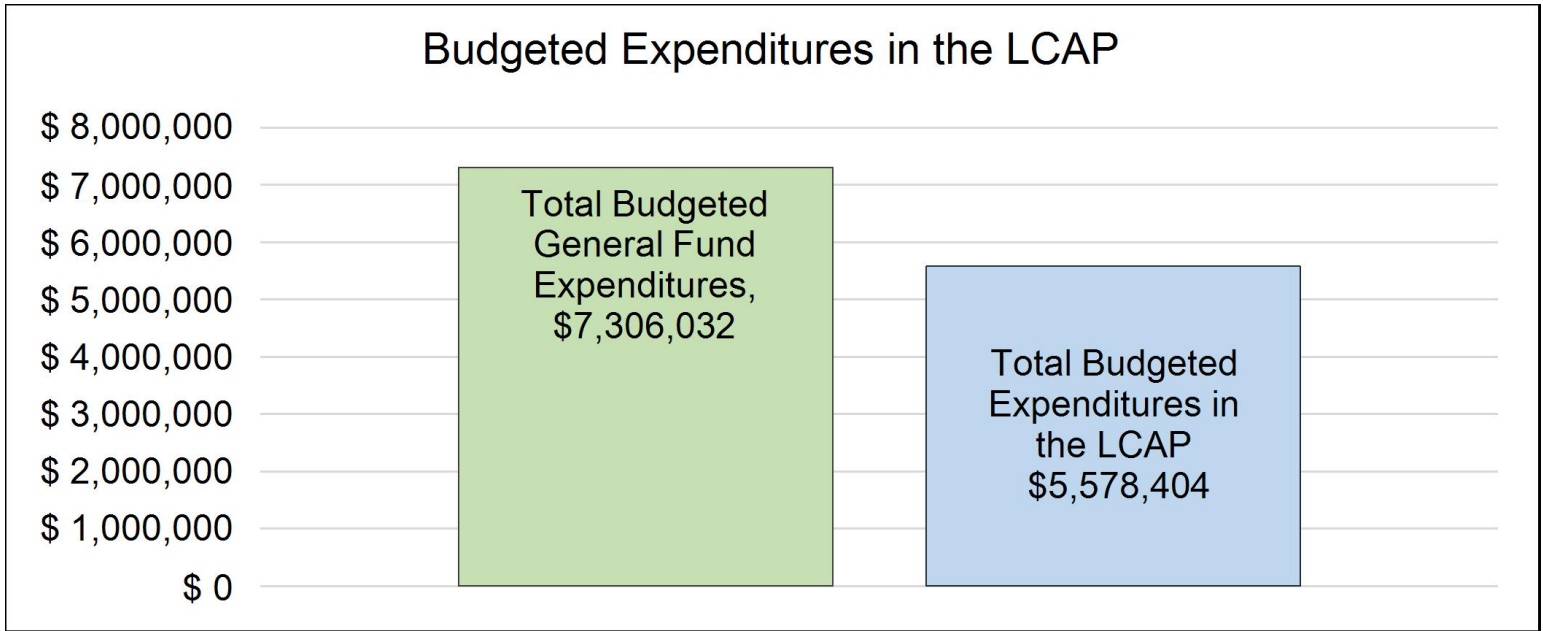All Other LCFF funds, $4,163,253 , 54%

This chart shows the total general purpose revenue Kepler Neighborhood School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kepler Neighborhood School is $7,771,799, of which $5,497,049 is Local Control Funding Formula (LCFF), $1,576,851 is other state funds, $29000 is local funds, and $668,899 is federal funds. Of the $5,497,049 in LCFF Funds, $1,333,796 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $7,306,032

Total Budgeted Expenditures in the LCAP $5,578,404

This chart provides a quick summary of how much Kepler Neighborhood School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kepler Neighborhood School plans to spend $7,306,032 for the 2023-24 school year. Of that amount, $5,578,404 is tied to actions/services in the LCAP and $1,727,628 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries, Employee benefits, Books & Supplies Services & Operating expenses. Most of the expenditures are to cover normal school operations and to provide adequate staffing for the school site and services.

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

In 2023-24, Kepler Neighborhood School is projecting it will receive $1,333,796 based on the enrollment of foster youth, English learner, and low-income students. Kepler Neighborhood School must describe how it intends to increase or improve services for high needs students in the LCAP. Kepler Neighborhood School plans to spend $2557046 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23
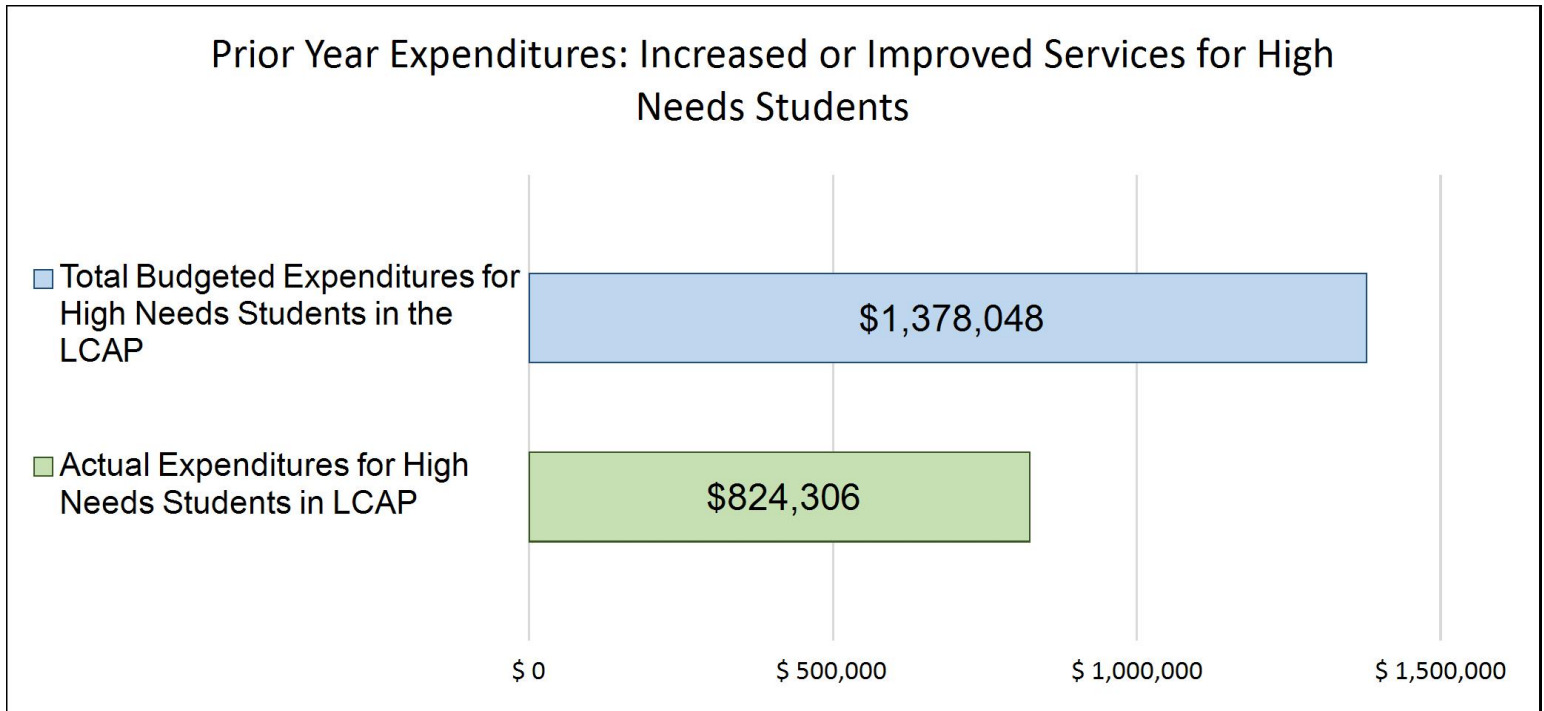
This chart compares what Kepler Neighborhood School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kepler Neighborhood School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Kepler Neighborhood School's LCAP budgeted $1378048 for planned actions to increase or improve services for high needs students. Kepler Neighborhood School actually spent $824306 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-553,742 had the following impact on Kepler Neighborhood School's ability to increase or improve services for high needs students:

Public and Charter Schools received multiple one-time revenue funding sources from state and federal due to COVID-19. Most of these funding resources required various plans to assist with different goals and actions. Most of the goals in LCAP overlapped with schoolwide goals for high-needs students.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kepler Neighborhood School	Rickie Dhillon Executive Director	r.dhillon@keplerschool.org 559.495.0849

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Kepler Education, Inc., a California nonprofit public benefit corporation with 501(c)(3) tax-exempt status, operates Kepler Neighborhood School, which is currently authorized by the Fresno County Board of Education. Kepler currently serves 371 students in grades TK-8 who benefit from small class sizes, an inclusive community, a diverse school population, and a focus on individualized learning. Parents choose Kepler for a more personal educational experience for their children. Kepler is committed to being transparent and remaining accountable to its educational partners. There are some metrics which do not apply to Kepler because it is a TK-8 Charter School: A-G requirements, CTE Completion, AP Passage Rate, EAP ELA and Math, HS Dropout Rate, and HS Graduation Rate.

Kepler is committed to providing a high-quality, rigorous educational program which prepares students in both character and academic education. Kepler provides a personalized learning environment with small class sized which fosters strong relationship between teachers and students. Kepler is committed to utilizing restorative justice techniques including morning meetings to build community and character. Kepler is committed to service learning to educate students about their impact within the community. Kepler is committed to providing interventions and enrichment opportunities to ensure that every student achieves their fullest potential. Kepler is committed to utilizing a personalized approach to bring every student to grade level or higher.

Kepler believes that all students can achieve their fullest potential with consistent, targeted support and a strong school community working together with families. Kepler is in a strong position to continue meeting our goals as we prepare Kepler students for success. Kepler is focused on preparing grade TK-8 students in both character and academics by providing a high-quality, rigorous educational program. Kepler provides a personalized learning environment in downtown Fresno, California, for students who reside throughout Fresno County.

Kepler is filling a community need and meeting the interests of the community. Kepler has small class sizes with an average student to teacher ratio of 22:1. Kepler has longer school days for all students in TK-8. Kepler provides interventions to all students who are academically low performing during the school day through a daily Universal Access ("UA") period. Kepler hosts After School Tutoring with a tutoring program. Kepler provides deeper extension opportunities to all students who are academically high performing 30 minutes once per week in grades 2-8. Kepler has instituted PBIS framework and restorative justice practices to create a safe setting where students are able to learn, and teachers are able to teach; these practices are highlighted for students during the daily morning meeting in grades TK-5 and in Advisory in grades 6-8. Kepler provides technology with a student to device ratio of 1:1. Kepler incorporates enrichment opportunities during

the school day through broad access to courses. Kepler rounds out the Charter School experience by offering sports to interested players. These strategies fill a community need and meet the interest for the community.

The Charter School is a diverse, 21st Century School. As of the 2021-22 school year based on the California School Dashboard ("Dashboard"), Kepler's enrollment of 371 by student group was as follows: 76.3% socioeconomically disadvantaged ("SED") or low income ("LI") students, 6.5% English Learners ("ELs"), 0.4% Reclassified Fluent English Proficient ("RFEP") students, 10.2% students with disabilities ("SWD"), 2.2% foster youth ("FY"), 4% homeless students. As of the 2020-21 school year, enrollment by race and ethnicity at Kepler was 13.5% Black or African American, 60.9% Hispanic, 6.5% two or more races, 15.6% white, 2.2% Asian, and 0.8% Native American. It should be noted that the supplemental and concentration grant funds that come from the Local Control Funding Formula ("LCFF") are for ELs, SED/LI, and FY. Of these subgroups, only SED students are a significant subgroup; however, Kepler addresses specific actions and services for ELs and FY students to provide equal access to a high-quality program.

More specifically, the aforementioned strategies address the needs of students that the Charter School serves. The significant subgroups that the Charter School serves are Hispanic students, SED students, SWD, and now Black/African American students and White Students. Of course, Kepler is committed to the academic success of the additional subgroups of ELs, and FY. The majority of the students at the Charter School are SED. The above strategies that Kepler utilizes are designed to be effective in meeting the needs of all of Kepler's students and all of its subgroups. Specifically, the small class size ensures that no student is overlooked. The longer school day ensures that students have more time for instruction, interventions, and enrichment. The built-in accountability for missing or incomplete work and tutoring continuously works to close the achievement gap. The social-emotional support for students through Kepler's focus on PBIS and restorative justice ensures that the whole child is supported, especially as to mental health and personal well-being. The widespread use of technology and the device-to-student ratio of 1:1 closes the digital divide and gives every student the opportunity to become proficient in digital skills that are critical in the 21st century.

Reflections: Successes

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

Kepler is most proud of the work we have completed in the 2022-23 school year to improve ELA and Math performance, performance for English Learners, improved attendance, and improved suspension rate. The results of these efforts will be available in the 2023 CA School Dashboard.

The 2022 Dashboard indicates that Kepler "Met Standard" all Local Indicators: Implementation of Academic Standards, Access to a Broad Course of Study, Basics (Teachers, Instruction Materials, Facilities), Parent and Family Engagement, and Local Climate Survey.

Kepler students took the CAASPP test in 2021 though optional. Kepler wanted to determine the strengths of the Kepler program through the pandemic and the areas for growth. In review of the CA CAASPP ELA comparing growth from 2021 to 2022 showed the following. Overall, Kepler students scored 30.97% Met or Exceeded Standard for ELA in 2022 compared to 30.88% in 2021. The significant subgroups scored

as follows: African American/ Black students scored 19.36% Met or Exceeded Standard for ELA in 2022 compared to 17.40% in 2021. Hispanic/Latinx students scored 27.54% Met or Exceeded Standard for ELA in 2022 compared to 21.67% in 2021. White students scored 62.51% Met or Exceeded Standard for ELA in 2022 compared to 63.88% in 2021. SED students scored 26.88% Met or Exceeded Standard for ELA in 2022 compared to 22.51% in 2021. SWD students scored 13.34% Met or Exceeded Standard for ELA in 2022 compared to 7.69% in 2021. All students and significant subgroups (except White students) made significant growth from 2021 to 2022 on the CAASPP ELA.

In review of the CA CAASPP Math comparing growth from 2021 to 2022 showed the following. Overall, Kepler students scored 22.22%% Met or Exceeded Standard for Math in 2022 compared to 16.42% in 2021. The significant subgroups scored as follows: African American/ Black students scored 18.76% Met or Exceeded Standard for Math in 2022 compared to 9.09% in 2021. Hispanic/Latinx students scored 17.65% Met or Exceeded Standard for Math in 2022 compared to 8.2% in 2021. White students scored 50.01% Met or Exceeded Standard for Math in 2022 compared to 47.22% in 2021. SED students scored 20.75% Met or Exceeded Standard for Math in 2022 compared to 7.98% in 2021. SWD students scored 14.98% Met or Exceeded Standard for Math in 2022 compared to 11.54% in 2021. All students and significant subgroups made huge growth from 2021 to 2022 on the CAASPP Math.

The areas for growth will be discussed in the Reflections Section below.

The local data for 2022-23 Northwest Evaluation Association ("NWEA") Measures of Academic Progress ("MAP") indicates the student's Rasch Unit (RIT) to indicate the growth by grade level over the four assessments throughout the school year. Most Kepler students made growth in Reading and in Math, but no grade level nor subgroup met the Winter Norm. Grades 5 and 7 declined in Reading from Fall to Winter. Grade 5 maintained in Math from Fall to Winter. The slow growth of the Kepler students in 2022-23 was anticipated due to the learning loss students experienced during the pandemic.

Reading
Fall 22-23 Winter 22-23
K 135   143
1 155   159
2 168   173
3 173   181
4 185   196
5 193   191
6 199   201
7 205   204
8 210   213

Math
Fall 22-23 Winter 22-23
K 139   145
1 158   163

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2  174        178
3  173        181
4  190        193
5  193        193
6  200        203
7  204        207
8  211        216
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Kepler is building on these successes by staying the course. As evidenced in the Goals and Actions, Kepler is making very few changes understanding that this is a process of growth. Change takes time, but Kepler understands that it is best to stick with what is working and build on that success.

Reflections: Identified Need

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

The 2022 California State Dashboard ("Dashboard") only identifies performance levels using one of five status levels (ranging from Very Low, Low, Medium, High, and Very High) for state measures. Please note that the status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High).

Kepler is committed to developing a broad goal to improve the academic achievement of all students but to also focus specifically to improve the academic achievement of significant subgroups of Hispanic/Latinx, African American/Black, White, SWD, and SED students because there has been a performance gap with these significant subgroups. The steps that will be taken to address these areas of achievement in the goals, actions, and services. Kepler will engage in progress monitoring and will build upon the growth of the students and continue to focus on achievement.

Increase ELA Performance overall and for numerically significant subgroups. CAASPP ELA and final NWEA assessments will be used to determine all students' achievement in ELA. The 2022 Dashboard indicates the following English Language Arts performance (Overall "Low" - 60.9 points below standard, declined 22.1 points). The following subgroups were "Very Low" (Hispanic/Latinx - 70.1 points below standard, declined 4.6 points; Socioeconomically Disadvantaged- 78.7 points below standard, declined 15.7 points). One subgroup was "Medium" (White - 6.9 points above standard, declined 27.7 points). Other subgroups were not reported due to fewer than 30 students in the subgroup who participated in CAASPP testing in grades 3-8. Kepler will focus specifically on increasing the ELA performance for all students, especially the significant subgroups of Hispanic/Latinx, African American/Black, SWD, and SED students by using culturally responsive strategies to teach ELA and ensuring fidelity to the base program Engage New York (NY) to fully implement the high-quality curriculum.

The 2022 Dashboard indicates that the English Learner Progress Indicator that 33.3% of EL are making progress toward English language proficiency.

Increase math performance overall and for numerically significant subgroups. CAASPP Math and final NWEA assessments will be used to determine all students' achievement in math. The 2022 Dashboard indicates the following Math performance (Overall "Low" - 88 points below standard, declined 22.7 points). The following subgroups were "Very Low" (Hispanic/Latinx - 103.1 points below standard, increased 0.3 points; Socioeconomically Disadvantaged- 100.7 points below standard, declined 12.9 points). One subgroup was "Medium" (White - 4.9 points below standard, declined 22.5 points). Other subgroups were not reported due to fewer than 30 students in the subgroup who participated in CAASPP testing in grades 3-8. Kepler will focus specifically on increasing the math performance for Hispanic/Latinx, African American/Black, SWD, and SED students by ensuring that they receive intervention during the school day, after-school tutoring, and ensuring that all teachers are using culturally responsive strategies to teach math.

Maintain Suspension Rate at less than 1%. Support Social Emotional Learning, ("SEL"), Diversity, Equity, and Inclusion ("DEI") and alternatives to suspension will be used to monitor student behavior. The 2022 Dashboard indicates the following -Suspension Rate (Overall "Low" - 0.9% of students were suspended at least one day, decreased 0.3%). Students who are suspended multiple times are only counted once. The following subgroups were in "Very Low" (African American/Black - 0% of students were suspended at least one day, decreased 1.9%; Students with Disabilities - 0% of students were suspended at least one day, decreased 3.4%). The following subgroups were "Low" (Hispanic/Latinx - 0.8% of students were suspended at least one day, decreased 0.8%: Socioeconomically Disadvantaged- 0.6% of students were suspended at least one day, decreased 1.2%). The following subgroup was "Medium" (White - 1.6% of students were suspended at least one day, increased 1.6%). The following subgroup was "High" (Two or More Races-3.2% of students were suspended at least one day, increased 0.2%). Kepler will focus specifically on reducing the suspension rate of students by incorporating SEL, DEI, and alternatives to suspension to include AD Mentorship and sessions with the School Counselor.

Decrease Chronic Absenteeism to 12% or lower. Increase Average Daily Attendance (ADA) rate to 95% or higher. The 2022 Dashboard indicates the following Chronic Absenteeism Rate (Overall "Very High" - 55.7% chronically absent, increased 33.4%). The following subgroups were "Very High" (African American/Black - 48.1% chronically absent, (no previous percent due to number of students; Hispanic/Latinx - 62.3% chronically absent, increased 39.8%; Two or More Races- 46.7% chronically absent, increased 23.9%; White - 41% chronically absent, increased 24.3%; Socioeconomically Disadvantaged- 62.3% chronically absent, increased 36.2%, and Students with Disabilities - 56% chronically absent, increased 27.4%). Kepler will focus specifically on decreasing Chronic Absenteeism for all students and especially for the subgroups of Hispanic/Latinx, African American/Black, Two or More Races, White, SWD, and SED students by implementing a culture of positive on-time attendance five days per week through attendance incentives, positive recognition, and awards to ensure positive daily attendance, implementing the Attendance Policy through parent phone calls, parent meetings, attendance contracts, letters, and home visits, and implementing a prioritized system for identifying and serving students for are chronically absent based on results of each student's average daily attendance.

In addition, Kepler recognizes the importance of social emotional well-being of students and an active partnership with parents/guardians, staff, teachers, and community members. The goals reflect Kepler's commitment to student mental health and an active school community.

LCAP Highlights

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

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Kepler which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals: 1) Kepler will improve the Distance from Standard ("DFS") for all students as measured by the SBAC and reported on CA School Dashboard by June 2024, with a growth target of 40 points for SED and Hispanic students. Kepler will improve grade level RIT scores for all students in reading and math with a growth target of 10 points for SED and Hispanic students as measured by NWEA MAP from Fall 2023 to Fall 2024; 2) Kepler will support the social emotional well-being of all students through character development and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students utilizing restorative justice practices and service learning opportunities; and, 3) Kepler parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education.

In the 2022-23 school year, our school was identified for Additional Targeted Support and Improvement ("ATSI"). This means that based on the data from the 2022 California School Dashboard, African American/Black, Hispanic/Latinx students, Students with Disabilities, Socioeconomically Disadvantaged/Low Income students, and students of Two or More races were in the highest status level for chronic absenteeism rate. Overall, Kepler's chronic absenteeism rate is 55.7% or "Very High" and the significant subgroups are also "Very High": African American/Black (48.1%); Hispanic/Latinx students (62.3%), Students with Disabilities (56%), Socioeconomically Disadvantaged/Low Income students (62.3%), and students of Two or More races (46.7%). White students (41%) were not identified through ATSI due to only one year the subgroup has scored in the Very High level, but their percentage of students who are chronically absent is also Very High. This plan will address ways to improve our school and student outcomes for Hispanic/Latinx students, African American/Black, Students with Disabilities, Socioeconomically Disadvantaged/Low Income students, and students of Two or More races in particular, based on a needs assessment and identification of resource inequities.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers, and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity. The identification of the process for evaluating and monitoring the implementation of the LCAP, and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Committee which includes parents of English Learners. The Parent Advisory Committee will meet four times per year to inform the process. Parents, classified staff, certificated staff, and an administrator will make up the committee. The number of parents will exceed or be equal to the number of total staff members. The committee will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students, and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff, and administrators actively participate in the decision making process throughout

the year and during LCAP workshops. The decisions will take into account the needs of Kepler based on student achievement data to include SBAC, ELPAC, NWEA MAP, BPST, cumulative assessments, and attendance and student demographic data to include the significant subgroups of African American/Black, Hispanic/Latinx, White students, socioeconomically disadvantaged, and students with disabilities. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards. The LCAP 2023-24 was developed with input from key educational partners including parents/guardians, staff, teachers, administrators, and community members. The educational partners agreed that Kepler develop three goals in order to address the specific areas where growth is needed. In light of the feedback received from the Charter Renewal Petition, collaborative work with FCOE, and the action plan developed and approved by the Kepler Board, the LCAP goals were continued.

The goals also address the eight State priorities, which are: 1) Student Achievement, 2) Student Engagement, 3) Student Outcomes, 4) School Climate,5) Parent Involvement, 6) Basic Services. 7) Implementation of State Standards, and 8) Course Access.

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.

Kepler Neighborhood School is not eligible for CSI.

Support for Identified Schools

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

Kepler Neighborhood School is not eligible for CSI.

Monitoring and Evaluating Effectiveness

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

Kepler Neighborhood School is not eligible for CSI.

Engaging Educational Partners

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

EC Section 64001(j) allows a charter school or single school district to use their LCAP and the stakeholder groups in EC Section 52062 to meet federal school planning and stakeholder requirements to include developing a school plan requirements for schools operating a SWP include addressing Title I, Part A Professional Development activities.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Kepler which is the Schoolwide Program; herein referred to as the LCAP. The purpose is also to meet the plan requirements for additional funding from California's 2021-22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts which were provided 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 process of how Kepler engaged educational partners for input before finalizing the LCAP included the following:

The Public Comment comment Period was 5/30/23-6/13/23
Engaged in a Community Input Session via Zoom with our community partners. 6/20/23
Engaged in collecting feedback on the goals and actions with the administrative staff and principal. 5/4/23
Posted the LCAP on the website with a link to engage in collecting a feedback email. 5/30/23-6/13/23
Administrative team engaged and collected feedback from the Parent Advisory Committee and responded to feedback emails in writing. 5/10/23
Engaged in collecting feedback on the goals and actions with middle school students. 5/24/23
Engaged in collecting feedback on the goals and actions with teachers and staff during Professional Learning Communities. 5/24/23
Collaborated with FCSS LCAP Support to improve the quality of the LCAP. 5/24/23-6/7/23
Engaged in collecting feedback on the goals and actions with parents/guardians at the PAC meeting. 5/10/23
Emailed the LCAP and BOP to all educational partners with a link to a feedback email. 5/30/23
Consultation with the Charter SELPA. 5/30/23

Kepler does not have any collective bargaining units.

All educational partners continue to be encouraged to provide the Kepler Team with continuous feedback throughout the process and implementation.

Following the meetings with educational partners, the administrative team analyzed the feedback in order to include salient points in the LCAP. The most important areas of priority were academic achievement through professional development, full-time, in-person instruction, student social emotional health and well-being, and opportunities for parents/guardians, teachers, staff, and community members to play a more active role in the Charter School decision-making process.

The public hearing at the Board meeting was held on: 6/21/23

The Local Indicators were reviewed by the Board, and the Budget Overview for Parents, Annual Update, LEA Budget, and LCAP were approved by the Board on: 6/21/2023

A summary of the feedback provided by specific educational partners.

Parent Survey Results –
97% have and use the REMIND application for communication from the school.
57.6% feel informed about the activities and events happening at the school.
87.8% feel the staff at Kepler prioritize the health and physical safety of their child.
84.8% feel that Kepler administrators address fighting, physical aggression, and serious behavior in a timely manner.
9.1% attended a Parent Advisory Committee meeting this year, but 88.5% attended Parent/Teacher conferences.
81.8% of parents have a good understanding of where their child is academically.
75.8% are satisfied with the educational program at Kepler.
87.8% feel their child is improving academically.

Staff Survey:
74% feel supported and included at Kepler.
60% feel like administration supports them.
52% feel emotionally supported at Kepler.
100% of staff who serve on a committee feel it has been active.
100% feel the committee is contributing to the school's vision and mission.
68% feel supported this year through Professional Development.
74% feel their opinion is valued at Kepler.

Student Survey (grades 3-8):
90.6% feel that teachers and staff take care of their safety at school.
84% feel safe inside their classroom.
70.8% feel safe on the playground.
82.1% feel safe in the cafeteria.
59.4% do not feel they have experienced continued harassment, threat, or intimidation from someone in a position of power.
59.3% have experienced bullying, reported the bullying event to a teacher, staff member, or administrator.
84.9% feel that Kepler focused on positive attendance for all students.
80.2% feel that Kepler teachers, staff members, or administrators make them feel cared about.
70.8% feel they have a teacher, staff member, or administrator that they can discuss problems they might be having at school or at home.
43.4% play a sport at Kepler.
50.9% attend the after-school program.

Additionally, information gathered from the teachers and staff during PLCs and from parents from PAC and Coffee Chats indicated continued concerns about chronic absenteeism, student social emotional well-being, and academic intervention.

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

Based on the feedback received from the educational partners, the goals and actions were developed to address academic achievement through collaborative, meaningful professional development, full-time, in-person instruction, continued focus on student social emotional health and well-being including the Behavior Team, and opportunities for parents/guardians, teachers, staff, and community members to play a more active role in the Charter School decision making process.

Based on the input from the PLCs, PAC/Coffee Chats and survey results, Kepler identified a need for increased attendance by implementing a culture of positive on-time attendance five days per week through attendance incentives, positive recognition, and awards to ensure positive daily attendance, implementing the Attendance Policy through parent phone calls, parent meetings, attendance contracts, letters, and home visits, and implementing a prioritized system for identifying and serving students for are chronically absent based on results of each student's average daily attendance. The Charter School has identified a need for more focus on social-emotional well-being including increasing the number of events that may increase connectedness on campus will strengthen school culture. These events will include student recognition programs, the use of a social-emotional learning program, and a positive school climate to boost school pride and students' sense of purpose. The Charter School has identified a need for more academic intervention in ELA and Math for all students to include receiving intervention during the school day, after-school tutoring, and ensuring that all teachers are using culturally responsive strategies to teach ELA and Math.

Kepler reflected on the input and was grateful for the opportunity to collaborate on the LCAP and the process of developing the LCAP. Kepler included the concerns and areas of focus into the goals and actions throughout the LCAP to address the needs of the students as seen by the educational partners.

Goals and Actions

Goal

Goal #	Description
1	Kepler Neighborhood School will improve the Distance from Standard ("DFS") for all students as measured by the SBAC and reported on CA School Dashboard by June 2024, with a growth target of 40 points for low income students, Hispanic students, and African American students. Kepler will improve grade level Rasch UnIT (RIT) scores for all students in reading and math with a growth target of 10 points for SED and Hispanic students as measured by Northwest Evaluation Association ("NWEA") Measure of Academic Progress ("MAP") from Fall 2023 to Fall 2024.

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, stakeholder consultation, and examination of data, Kepler developed Goal 1 as a targeted goal to increase student achievement in ELA and Math on the SBAC, implementing an infrastructure for ongoing analysis of formative and summative assessment data in order to measure program efficacy; ensure maximization of physical, human, and financial resources; and to provide research-based intervention programs to ensure student academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA	SBAC ELA OUTCOMES 2019 SBAC Assessment Results Internally Aggregated 2019 DFS Overall -38.8 Hispanic -71 SED -96 SWD Suppressed Black Suppressed White +10 EL Suppressed	SBAC ELA OUTCOMES 2021 SBAC Assessment Results Internally Aggregated 2021 DFS Overall -46.8 Hispanic -74 SED -117 SWD Suppressed Black Suppressed White Suppressed EL Suppressed	SBAC ELA OUTCOMES 2022 SBAC Assessment Results Internally Aggregated 2021 DFS Overall -60.9 Hispanic -70.1 SED -78.7 SWD Suppressed Black Suppressed White +6.9 EL Suppressed		SBAC ELA OUTCOMES 2024 SBAC Assessment Results Internally Aggregated 2024 DFS Overall +81.2 Hispanic +54.5 SED +57 SWD +28.3 Black +31.5 White +64.3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FY Suppressed	FY Suppressed	FY Suppressed		
NWEA MAP ELA RIT Scores	186 Overall	NWEA MAP ELA RIT Spring 2022 BLK HSP SED ALL RIT K 135.8 143 142 147 136.6 1 168.8 163 167 165 155.9 2 160.2 168.7 173 174 175.0 3 172.8 191.8 188 188 186.6 4 185.8 187.8 189 192 196.7 5 196.5 197.3 198 199 209.1 6 203.7 199.2 198 200 210.2 7 214 206.9 212 213 214.2 8 207.2 214.3 216 213 218.0	NWEA MAP Spring 2023 Reading Fall 22-23 Winter 22-23 K 135 143 1 155 159 2 168 173 3 173 181 4 185 196 5 193 191 6 199 201 7 205 204 8 210 213		NWEA MAP ELA RIT Spring 2024 BLK HSP ALL RIT K 166.6 166.6 166.6 136.6 1 185.9 185.9 185.9 155.9 2 205 205 205 175.0 3 216.6 216.6 216.6 186.6 4 226.7 226.7 226.7 196.7 5 239.1 239.1 239.1 209.1 6 240.2 240.2 240.2 210.2 7 244.2 244.2 244.2 214.2 8 248.0 248.0 248.0 218.0
IXL ELA	65.03%	2022 Spring Local Formative Assessment - IXL ELA Grade SUM of ELA skills practiced SUM of ELA skills proficient % of Proficiency 1 1451 846 58.30%	Pending end of year		2024 Spring Local Formative Assessment - IXL ELA Grade SUM of ELA skills practiced SUM of ELA skills proficient % of Proficiency 1 611 489 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2 1222 641 52.45% 3 1212 613 50.58% 4 1723 1077 62.51% 5 1057 435 41.15% 6 846 290 34.28% 7 1572 705 44.85% 8 1460 668 45.75% K Grand Total 11299 5633 49.85%			2 1094 875 80% 3 190 152 80% 4 394 315 80% 5 542 434 80% 6 339 271 80% 7 399 319 80% 8 440 352 80% K 624 499 80% Grand Total 4633 3706 80%
SBAC MATH	SBAC MATH OUTCOMES 2019 SBAC Assessment Results Internally Aggregated 2019 DFS Overall -65.3 Hispanic -105 SED -96 SWD Suppressed Black Suppressed White +2 EL Suppressed FY Suppressed	SBAC MATH OUTCOMES 2021 SBAC Assessment Results Internally Aggregated 2021 DFS Overall -69.3 Hispanic -111 SED -117 SWD Suppressed Black Suppressed White Suppressed EL Suppressed FY Suppressed	SBAC MATH OUTCOMES 2022 SBAC Assessment Results Internally Aggregated 2021 DFS Overall -88 Hispanic -103.1 SED -100.7 SWD Suppressed Black Suppressed White -4.9 EL Suppressed FY Suppressed		SBAC MATH OUTCOMES 2024 SBAC Assessment Results Internally Aggregated 2019 DFS Overall +54.7 Hispanic +17.2 SED 32.2 SWD +6.4 Black +2.6 White +47.6
NWEA MAP MATH RIT Scores	187	NWEA MAP MATH RIT Spring 2022 BLK HSP SED ALL RIT K 143.8 146.9 149 151 136.6	NWEA MAP MATH Spring 2023 Math Fall 22-23 Winter 22-23		NWEA MAP MATH RIT Spring 2024 BLK HSP ALL RIT K 166.6 166.6 166.6 136.6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		1 167 168.5 173 171 155.9 2 155.8 168.6 173 174 175.0 3 174.5 190.7 189 189 186.6 4 186.4 190.4 190 191 196.7 5 201.2 197.1 199 198 209.1 6 202.5 205.5 202 204 210.2 7 215.2 208.8 214 215 214.2 8 220.4 217.2 220 219 218.0	K 139 145 1 158 163 2 174 178 3 173 181 4 190 193 5 193 193 6 200 203 7 204 207 8 211 216		1 185.9 185.9 185.9 155.9 2 205 205 205 175.0 3 216.6 216.6 216.6 186.6 4 226.7 226.7 226.7 196.7 5 239.1 239.1 239.1 209.1 6 240.2 240.2 240.2 210.2 7 244.2 244.2 244.2 214.2 8 248.0 248.0 248.0 218.0
IXL MATH	53.47%	2022 Spring Local Formative Assessment - IXL MATH Grade SUM of ELA skills practiced SUM of ELA skills proficient % of Proficiency 1 2140 1281 59.86% 2 1708 846 49.53% 3 2156 1314 60.95% 4 3301 2078 62.95% 5 2280 1083 47.50% 6 2681 1352 50.43% 7 2451 1154 47.08% 8 2797 1226 43.83% K	Pending end of year		2024 Spring Local Formative Assessment - IXL Grade SUM of Math skills practiced SUM of Math skills proficient % of Proficiency 1 725 580 80% 2 1290 1032 80% 3 379 304 80% 4 574 460 80% 5 898 718 80% 6 1465 1172 80% 7 1591 1273 80% 8 1620 1296 80% K 773 618 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grand Total 21017 11146 53.03%			Grand Total 9315 7452 80%
EL Reclassification Rate	0.7% 2019-20 DataQuest	1.07% 2020-21 DataQuest	0.8% 2021-22 DataQuest		>20% 2023-24 DataQuest
EL Progress toward English Proficiency	Fewer than 11 students ELPAC	2020 ELPAC was suspended Data not available due to a very small number of students taking the test. 2021 ELPAC	33.3% Making Progress 2022 CA Dashboard		= State ELPAC
Access to Standards Aligned Instructional Materials	100% 2019-20 Textbook Inventory Dashboard Fall 2021	100% 2021-22 Textbook Inventory Dashboard Fall 2021	100% 2022-23 Textbook Inventory Dashboard Fall 2021		100% 2023-24 Textbook Inventory Dashboard Fall 2024
Implementation of State Standards	Initial Implementation 2020-21 Dashboard Fall 2021	Initial Implementation 2021-22 Dashboard Fall 2022	Initial Implementation 2022-23 Dashboard Fall 2022		Full Implementation and Sustainability 2023-24 Dashboard Fall 2024
Implementation of standards for all students and enable ELs access to CCSS and	nitial Implementation 2020-21 Dashboard Fall 2021	Initial Implementation 2021-22 Dashboard Fall 2021	Initial Implementation 2022-23 Dashboard Fall 2022		Full Implementation and Sustainability 2023-24 Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELD standards					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Ensure Fidelity to Core Curriculum	Ensure fidelity to the core curriculum (Engage New York (NY) and Eureka Math) to fully implement the high-quality curriculum which will include trainer/consultant provides professional development to teachers and administrators, ensuring teachers utilize the curriculum, work on how to plan lessons, and integrate data to inform instruction.	$10,000.00	No
1.2	Culturally Responsive Strategies PD	According to the metrics section above, low income students and English learners have the most opportunity for academic growth as measured by statewide assessment data in ELA and math (CAASPP). The feedback from educational partners revealed that the teachers want meaningful professional development which will include a trainer/consultant to provide coaching on culturally responsive pedagogy, Universal Design for Learning ("UDL"), balanced literacy, scaffolding, and differentiation for teachers, staff, and administrators. Kepler will provide coaching on best practices and will result in increased academic achievement and the enhanced learning through more targeted direct instruction, a balanced literacy approach including differentiation of academic language instruction using constructed writing response, and how to scaffold student learning for low income students and English learners as part of a balanced literacy approach. A member of the administrative team will attend these professional development opportunities to ensure shared understanding and implementation of strategies. We expect that the CAASPP ELA and Math scores of Low-Income students and English Learners will increase as the action is designed to meet the needs most associated with the stresses and experiences of the identified students. Moreover, because we expect that all students struggling	$106,199.33	Yes

Action #	Title	Description	Total Funds	Contributing
		with literacy will benefit, the action will be provided on a schoolwide basis.		
1.3	1.3 Professional Learning Communities	According to the metrics section above, low income students and English Learners have the most opportunity for academic growth as measured by statewide assessment data in ELA and math (CAASPP). The feedback from educational partners revealed that the teachers appreciate the time to collaborate with their colleagues and engage in deep data dives. The teachers need facilitated weekly Professional Learning Communities (PLC) to review identified assessment data, to disaggregate the data, to determine strategies that will be utilized to address the needs of the identified students. The teachers will be guided through this process with trainers/consultants. We expect that the CAASPP ELA and Math scores of low income students and English Learners will increase as the action is designed to meet the needs most associated with the experiences of the identified students. Moreover, because we expect that all students struggling with literacy will benefit, the action will be provided on a schoolwide basis.	$99,133.33	Yes
1.4	1.4 Administrator Professional Development and Coaching	According to the metrics section above, low income students and English Learners have the most opportunity for academic growth as measured by statewide assessment data in ELA and math (CAASPP). The feedback from educational partners revealed that the administrators need meaningful professional development which will include a trainer/consultant to provide coaching, opportunities for trainings, workshops, and conferences. Ensure trainer/consultant provides ongoing training/coaching to support administration on data analysis, supporting teachers and staff through implementation of curriculum, using culturally responsive strategies to scaffold student learning and differentiate instruction. Kepler will provide coaching to administrators to monitor the growth of identified students. We expect that the CAASPP ELA and Math scores of low income students and English Learners will increase as the action is designed to meet the needs most associated with the experiences of the identified students.	$169,577.33	Yes

Action #	Title	Description	Total Funds	Contributing
		Moreover, because we expect that all students struggling with literacy will benefit, the action will be provided on a schoolwide basis.		
1.5	1.5 Assessment System	Develop of clear and concise assessment system: a. establish routine/systems/protocols b. create a data teams- grade level and vertical and administrative data teams c. train educational staff and administration to access data and develop data literacy focusing on IXL, NWEA MAP, SBAC, BPST and other local assessments d. train educational staff (including - instructional coach, paraprofessionals) and administrators on data literacy e. train support staff with SIS to accurately input demographic data	$10,450.00	No
1.6	1.6 Monitor Fidelity to Curriculum and Instructional Strategies	The principal will monitor the fidelity of curriculum implementation as evidenced by lesson plans, pacing guides, master schedule, and walk-throughs. The principal will provide timely feedback and support to teaching staff, evaluate the teaching staff, and support the vision and mission of Kepler.	$97,000.00	No
1.7	1.7 Processes and Procedures	Prepare and present data to educational partners, including quarterly to Kepler Board, PAC, and FCSS. Kepler will seek support from Educational Consultants to supplement the work that the Kepler team is doing, aggregate schoolwide data, and provide support as needed.	$10,600.00	No
1.8	1.8 Weekly Administrative Team Meetings	Administration Team will meet weekly to discuss: a. school operations b. data and school performance c. walk-through results d. develop meaningful professional development sessions for teachers and staff	$43,320.00	No

Action #	Title	Description	Total Funds	Contributing
		e. address communication issues and follow through, system implementation and accountability ideas f. structure agendas for admin meetings framed by the 4 PLC questions		
1.9	1.9 Quarterly Administrative Team Meetings	Administration will meet quarterly to: a. review PD schedules-when, how, how often, content b. audit and report demographic data (maybe more frequently at the start of the school year) c. check data cycles, assessment calendars and see if changes or adjustments need to be made	$90,000.00	No
1.10	1.10 Annual Administrative Team Meetings	Administration will meet annually at the beginning and closing of the school year to discuss: a. review and modify protocols/tools/checklists b. develop detailed planning of the school year leaving room to change when necessary c. determine data review cycles, d. create calendars (i.e., assessment calendars, master calendars, etc.) and master schedule, classroom schedules e. determine curricular needs for next school year f. create protocols/tools/checklists to ensure staff understand what is expected of them g. create ways to communicate with staff (principal newsletter, staff meetings, when that communication will happen, how, how often, who) h. determine evaluation cycles- who, when how often, and the format for evaluating educational staff	$90,000.00	No
1.11	1.11 Staffing	Kepler currently staffs: CEO	$2,221,615.00	No

Action #	Title	Description	Total Funds	Contributing
		Finance/ Back Office Support Director of Student Services Director of Operations Core teachers Psychologist NURSE- RN Parent Service Liaison Dean of Students HR Manager 2 ADMIN ASSISTANT ACCOUNTING CLERK/ Payroll 2 IT REGISTRAR CUSTODIANS 2 Interventionist 3 PARAEDUCATOR FOOD Manager and 2 Cafeteria Staff 2 In hour SUBSTITUTE TEACHERS Teacher Campus Monitors Nurse Assistant		
1.12	Intervention Teachers	According to the metrics section above, low income students and English Learners have the most opportunity for academic growth as measured by local assessments in ELA and Math (NWEA MAP). Based on educational partner feedback, the identified students need more intensive support to achieve standard mastery. Kepler will provide two intervention teachers who will work in small groups and individually for identified students to increase academic skills in literacy, ELA, and math. The Intervention teachers will encourage the identified students to interact with the content standards through real world experiences. The intervention teachers will use explicit strategies using a balanced literacy approach to remediate students' skills and mitigate learning loss. We expect that the NWEA MAP ELA and Math scores of low income students and English Learners will	$174,133.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase as the action is designed to meet the needs most associated with the current benchmark performance of the identified students. We believe all students who are academically low performing will benefit from intervention, the action being provided will occur on a schoolwide basis.		
1.13	1.13 Paraprofessionals	According to metrics section above, low income students and English learners have the most opportunity for academic growth as measured by statewide assessments in ELA and Math (CAASPP). Based on the educational partner feedback, students need additional adult support to ensure understanding of core content. Kepler will provide three full-time paraprofessionals/teacher aides to provide direct service to students in the classroom under the direction of certificated teachers. Paraprofessionals will provide small group and individualized support for students to increase academic skills in ELA/Literacy and Math. The focus will be to remediate academic skills and to prevent/mitigate learning loss by answering questions, explaining directions and concepts, and taking additional support time. We expect that the CAASPP ELA and Math scores of low income students and English Learners will increase as the action is designed to meet the needs of the identified students. We believe all students who are academically low performing will benefit from intervention, the action being provided will occur on a schoolwide basis.	$174,133.00	Yes
1.14	1.14 After-School Program and Tutoring	Based on the metrics above, low income students and English Learners have the most opportunity for academic growth as measured by statewide assessment data in ELA and Math (CAASPP). Based on the educational partner feedback, the need for an after-school program with tutoring, intervention, and enrichment was evident. Kepler will provide a robust afterschool program for the identified students by providing an afterschool staff, instructional materials, supplies, snacks, and teacher extra duty pay for tutoring. Kepler will provide afterschool tutoring for identified students to increase academic skills in ELA/Literacy and Math. The focus will be to	$319,133.33	Yes

Action #	Title	Description	Total Funds	Contributing
		remediate academic skills and to prevent/mitigate learning loss. We expect that the CAASPP ELA and Math scores of low income students and English Learners will increase as the action is designed to meet the needs most associated with the stresses and experiences of the identified students. Moreover, because we expect that all students will benefit from the after-school program and tutoring, the action will be provided on a schoolwide basis.		
1.15	1.15 Intervention Instructional Materials	Based on the metrics above, low income students and English Learners have the most opportunity for academic growth as measured by the local assessment data in ELA and Math (NWEA MAP). Based on educational partner feedback, teachers indicated the need for supplemental, intervention instructional materials including SPIRE, Bridges Math, ST Math, Eureka Math, Reading Horizon, KU Writing, Smithsonian, IXL, Moby Max, Achieve 3000, and other online and text materials. Kepler will implement a variety of supplemental, intervention, instructional materials for use during intervention and in the classroom focused on ELA/Literacy and Math. The supplemental materials will provide additional opportunities to remediate academic skills and prevent/mitigate learning loss. We expect that the NWEA MAP ELA/Literacy and Math will increase as the action is designed to fill the learning gaps of the identified students. Moreover, because we expect that all students struggling with achievement gaps in ELA/Literacy and math will benefit, the action will be provided on a schoolwide basis.	$119,133.00	Yes
1.16	1.16 Instructional Coach	Based on the metrics above, low income students and English Learners have the most opportunity for academic growth as measured by statewide assessment data in ELA and Math (CAASPP). A local needs assessment revealed that the identified students are in more need of high-quality, rigorous, meaningful, engaging, and culturally responsive instructional strategies. Kepler will contract with Instructional Coaches to provide four, six-week cycles of coaching to the teachers. Kepler will provide instructional coaches who will provide	$164,833.33	Yes

Action #	Title	Description	Total Funds	Contributing
		individualized coaching to teachers on instructional strategies, culturally responsive pedagogy, and lesson delivery and execution. Strategies may also include UDL strategies, data driven instruction, and student engagement. We expect that the CAASPP ELA and Math scores of low income students and English Learners to increase because the action focusing on high-quality instruction for the identified students. Moreover, because we expect that all students will benefit from improved instructional strategies and delivery, the action will be provided on a schoolwide basis.		
1.17	1.17 ELD	Based on the metrics above, English Learners have the most opportunity for academic growth as measured by statewide assessment data on the ELPAC. A local needs assessment revealed that the identified students are in more need of high-quality, rigorous, meaningful, engaging instruction in English Language Development. Kepler will provide each English Learner with integrated ELD in core content areas. Kepler will provide an appropriately credentialed teacher to provide designated ELD daily for 30 minutes to each English Learner in leveled groups using ELD curriculum and monitoring the progress using the Sheltered Instruction Observation Protocol (SIOP). We expect that the ELPAC scores of English Learners to increase because the action focusing on high-quality instruction for the identified students.	$144,540.33	Yes

Goal Analysis [2022-23]

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

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

Overall, the actual implementation of the actions were implemented as planned. The teachers and staff supported the direct instruction and the intervention support of the students. The funds budgeted for Goal 1 actions and services were implemented so that Kepler will improve the DFS for all students as measured by the SBAC and reported on CA School Dashboard by June 2023, with a growth target of 40 points for low income students, Hispanic students, and African American students. Kepler will improve grade level RIT scores for all students in reading and math with a growth target of 10 points for SED and Hispanic students as measured by NWEA MAP from Fall 2022 to Fall 2023.

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 following actions had a 10% variance increase or decrease in Budgeted Expenditures and Estimated Actual Expenditures:

Action 1.2 (Culturally Responsive Strategies PD): Actual expenditure $27,543; Budgeted Expenditure $32,066. This is a decrease of 14.1% of budgeted expenditure. This action was decreased due to several of the professional development sessions occurring by Kepler staff rather than external professional developers.

Action 1.4 (Administrator Professional Development and Coaching): Actual expenditure: $81,444; Budget Expenditure $95,444. This is a decrease of 14.6%% of budgeted expenditure. This action was decreased due to the reduced time the principal served at the school.

Action 1.5 (Assessment): Actual expenditure: $969; Budget Expenditure $8,450. This is a decrease of 88.5% of budgeted expenditure. This action was decreased due to the reduced costs of assessments. It included NWEA but many of the other assessments were on a multi-year contract.

Action 1.7 (Processes and Procedures): Actual expenditure: $0; Budget Expenditure $10,600. This is a decrease of 100% of budgeted expenditure. This action was decreased due to the processes and procedures taking place in house rather than through Educational Consultants.

Action 1.9 (Quarterly Administrative Team Meetings): Actual expenditure: $49,759; Budget Expenditure $90,000. This is a decrease of 44.7% of budgeted expenditure. This action was decreased due to the reduced time the principal served at the school.

Action 1.11 (Staffing): Actual expenditure: $1,962,838; Budget Expenditure $2,551,561. This is a decrease of 23% of budgeted expenditure. This action was decreased due to the decreased cost of staffing salaries and benefits due to reduced staffing.

Action 1.12 (Intervention Teachers): Actual expenditure: $26,736; Budget Expenditure $90,000. This is a decrease of 70.2% of budgeted expenditure. This action was decreased due to the reduced number of Intervention Teachers secured.

Action 1.13 (Paraprofessionals): Actual expenditure: $104,678; Budget Expenditure $140,000. This is a decrease of 23.2% of budgeted expenditure. This action was decreased due to the reduced hours worked by paraprofessionals.

Action 1.14 (After-School Program and Tutoring): Actual expenditure: $52,022; Budget Expenditure $245,000. This is a decrease of 78.7% of budgeted expenditure. This action was decreased due to the majority of the cost being covered by the ASES Grant rather than out of LCFF funds.

Action 1.15 (Intervention Instructional Materials): Actual expenditure: $7,791; Budget Expenditure $43,000. This is a decrease of 81.8% of budgeted expenditure. This action was decreased due the reusable nature of the Intervention Instructional Materials already purchased.

Action 1.17 (ELD): Actual expenditure: $87,904; Budget Expenditure $70,407. This is an increase of 70.2% of budgeted expenditure. This action was decreased due to the reduced number of English Learners.

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

The successes of implementing Goal 1 actions and services in meeting the goal that Kepler will improve the DFS for all students as measured by the SBAC and reported on CA School Dashboard by June 2023, with a growth target of 40 points for low income students, Hispanic students, and African American students. Kepler will improve grade level RIT scores for all students in reading and math with a growth target of 10 points for SED and Hispanic students as measured by NWEA MAP from Fall 2022 to Fall 2023. All the actions that were effective in making progress toward the goal especially 1.1 Ensure Fidelity to the Core Curriculum, 1.2 Culturally Responsive Strategies, 1.3

PLCs, 1.4 Administrator PD and Coaching, 1.6 Fidelity to Curriculum and Instructional Strategies, 1.8-10 Administrative Team Meetings, 1.11-13 Staff, 1.14 After-School Program, 1.16 Instructional Coach, and 1.17 ELD. This is evidenced by the increase of the SBAC scores overall in ELA and in Math specifically for the subgroups of African American/Black students Hispanic/Latinx students, SED students and SWD in ELA and all subgroups in Math. Most students made growth on the NWEA MAP in reading and math. Kepler is still awaiting results for IXL Reading and Math.

In addition, 1.17 ELD increased access to CCSS and ELD standards for ELs, increased EL Reclassification Rate regardless of low numbers, and EL Progress toward English Language Proficiency. 1.1. Ensure Fidelity to the Core Curriculum, 1.3 PLCs, 1.4 Administrator PD and Coaching, 1.6 Fidelity to Curriculum and Instructional Strategies, 1.8-10 Administrative Team Meetings, 1.11-13 Staff, and 1.16 Instructional Coach showed 100% access to Standards Aligned Instructional Materials, Initial Implementation of State Standards for all students and for ELs. Kepler will continue to focus on high-quality, rigorous instruction to increase academic achievement for all students.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Kepler will continue with the planned goal, metrics, desired outcomes, and actions for the 2023-24 school year with the exception of 1.17 ELD changing to a contributing action item.

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

Goals and Actions

Goal

Goal #	Description
2	Kepler will support the social emotional well-being of all students through character development and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students utilizing restorative justice practices and service learning opportunities.

An explanation of why the LEA has developed this goal.
Based on state and local assessment data, stakeholder consultation, and examination of data, Kepler developed Goal 2 as a broad goal to increase attendance, school connectedness, social emotional well-being, and health and safety of the campus to ensure maximization of physical, human, and financial resources.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	96% 2019-20 P-2 Attendance	91% 2021-22 P-2 Attendance	87% 2022-23 P-2 Attendance		>96% 2023-24 P-2 Attendance
Chronic Absenteeism Rate	22.3% 2019-20 CALPADS EOY 3	35% SED 38.8% 2020-21 CALPADS EOY 3	55.7% 48.1% African American 62.3% Hispanic 46.7% Two or More Races 41% White 62.3% SED 56% SWD SED 62.3% 2021-22 CALPADS EOY 3		<10% 2023-24 CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	0% 2019-20 CALPADS Fall 1	0% 2020-21 CALPADS Fall 1	0% 2021-22 CALPADS Fall 1		0% 2023-24 CALPADS Fall 1
Suspension Rate	6.6% Overall 5.1% African American 2019-20 DataQuest	0% Overall 0% African American 2020-21 DataQuest	0.9% Overall 0% African American 2021-22 DataQuest		0% Overall 0% African American 2023-24 DataQuest
Expulsion Rate	0% Overall 2019-20 DataQuest	0% Overall 2021-22 DataQuest	0% Overall 2022-23 DataQuest		0% Overall 2023-24 DataQuest
Facilities in Good Repair	Good 2020-21 FITT Report used to inform Dashboard Fall 2021	Good 2021-22 FITT Report used to inform Dashboard Fall 2022	Good 2022-23 FITT Report used to inform Dashboard Fall 2022		Good 2023-24 FITT Report used to inform Dashboard Fall 2024
Broad Course of Study	Students enrolled in Enrichment Courses: 100% 2020-21 CALPADS Fall 2	Students enrolled in Enrichment Courses: 100% 2021-22 CALPADS Fall 2	Students enrolled in Enrichment Courses: 100% 2022-23 CALPADS Fall 2		Students enrolled in Enrichment Courses: 100% 2023-24 CALPADS Fall 2

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Clean, Safe Facility	Ensure the facility is leased, clean, sanitized, and in good repair as measured by the FITT report.	$90,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	2.2 Student Health	Ensure that universal precautions by the School Nurse and all staff to ensure the health of students. Address the physical needs of all students and monitor serious health concerns through monitoring medications and treatments.	$100,000.00	No
2.3	2.3 Positive School Climate	Kepler will support the Positive Behavior Intervention and Supports to ensure a positive school climate and culture. Kepler will incentivize positive behavior through weekly drawings, incentives, and rewards for school competitions. Kepler will host assemblies about bullying, social emotional well-being, and other activities like the Expos that encourage student engagement.	$5,000.00	No
2.4	2.4 Positive Daily Attendance	Kepler will employ an Attendance Clerk who implements the Attendance Policies with fidelity. The Attendance Clerk will call parents of absent students, set up meetings with administrators and families to address student chronic absenteeism to reduce barriers to attendance. This may include signing attendance contracts, daily or weekly incentives, bus passes, home visits, and assigning a mentor. Kepler will develop a culture of positive on-time attendance five days per week through attendance incentives, positive recognition, and awards to ensure positive daily attendance.	$60,000.00	No
2.5	2.5 Restorative Practices	The Dean of Students will be primarily responsible for implementing the PBIS program at Kepler. The Dean will work directly with students and families to reduce suspensions and utilize alternative to suspensions through the practice of restorative justice which may include peer mediation, conflict resolution, restitution, peer tutoring, and incentives for positive behavior.	$50,000.00	No
2.6	2.6 Behavior Team	Based on the metrics above, low income students have the most opportunity for social emotional growth as measured by the chronic	$164,133.00	Yes

Action #	Title	Description	Total Funds	Contributing
		absenteeism rate. Based on the educational partner feedback, the teachers noted that the support with behavior is improving academic focus and attendance in the classroom. Kepler will employ a Behavior Team of three behavior specialists from an outside service provider who will work directly with teachers and directly with students to improve behavior through the Zones of Regulation social emotional learning curriculum, opportunities to de-escalate volatile feelings and emotions, building trust and rapport with students to ensure students develop the skills of self-regulation and develop a healthy, socially, emotionally strong well-being. The Behavior Team will support teachers with classroom management strategies that support the whole student in a culturally responsive manner. We expect that the chronic absenteeism rate will decrease because the action is designed to meet the needs most associated with the barriers to attendance of the identified students. Moreover, because we expect that all students struggling with behavior will benefit, the action will be provided on a schoolwide basis.		
2.7	2.7 Campus Supervision School Aides	Based on the metrics above, low income students, English Learners, and Foster Youth have the most opportunity for social emotional growth as measured by the student behavioral data. Based on the educational partner feedback, the teachers noted that the support with behavior is improving academic focus and attendance in the classroom by improved behavior on the playground. Kepler will employ and provide training to School Aides to increase the supervision and safety of the students on campus and on the playground. Based on the educational partner feedback primarily by students, there is still a concern of bullying and inappropriate student actions on the playground; therefore, the school aides will learn to engage directly with students to reduce these issues and provide students a caring adult to whom reports of behavior can be made and addressed. The Student Aides will support students with social emotional growth on campus and on the playground. We expect that the behavioral data will demonstrate improvement because the action is designed to meet the needs most associated with poor behavioral choices of the identified students. Moreover, because we expect that	$143,380.33	Yes

Action #	Title	Description	Total Funds	Contributing
		all students struggling with behavior will benefit, the action will be provided on a schoolwide basis.		
2.8	2.8 School Counselor	Based on the metrics above, low income students have the most opportunity for social emotional growth as measured by the chronic absenteeism rate. Based on the educational partner feedback, the teachers and parents feel that the students need additional social emotional support through the support of the school counselor. Kepler will retain a school counselor with an increased salary and additional days over the summer and school breaks to provide counseling, social skills groups, student, and family support, and overall support of the school climate and culture. The school counselor will support students impacted by trauma, social emotional challenges, and mental health issues. The school counselor will provide professional development on Support for Teachers Affected by Trauma ("STAT"), mindfulness to support teachers and staff to increase personal mental health and social emotional well-being to better support students who have experienced trauma. The school counselor will provide resources to students, parents, teachers, and staff on stress management, mindfulness, and restorative justice practices to increase personal mental health and social emotional well-being to better support students who have experienced trauma. We expect that the chronic absenteeism rate will decrease because the action is designed to meet the needs most associated with the barriers to attendance of the identified students. Moreover, because we expect that all students struggling with social emotional wellness will benefit, the action will be provided on a schoolwide.	$180,633.33	Yes
2.9	2.9 Athletic Director Mentorship and Sports	Based on the metrics above, low income students have the most opportunity for increased student engagement and school connectedness as measured by the chronic absenteeism rate. Based on educational partners, parents and students indicated the need for students to participate in extracurricular activities to include sports. Only students with positive daily attendance can complete in games.	$104,133.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Kepler will retain an Athletic Director who will organize sports, teams, and participation in leagues so students who would not otherwise participate in sports will have the opportunity to learn teamwork, work toward a common goal, and benefit from having a caring adult mentor/coach. Participation in sports and accountability to the coach teaches students about being a student first and an athlete second. Students will also have a constructive outlet for frustration and a focus on physical and mental health. We expect that the attendance rate of low income students will increase as the action is designed to meet the needs most associated with the stresses and experiences of the identified students. Moreover, because we expect that all students struggling with poor attendance will benefit, the action will be provided on a schoolwide basis.		
2.10	2.10 School Supplies	Based on the metrics above, low income students and English Learners have the most opportunity for academic growth as measured by the local indicator of providing students with a broad course of study and enrichment courses. Based on the educational partner feedback, teachers and parents indicated the need for school supplies so that students can fully participate in a broad course of study. Kepler will provide school supplies including borrowed Chromebooks and hotspots returned at the end of the year, calculators, rulers, colored pencils, binders, pens, pencils, etc. so that the students have the materials needed to support their learning. School supplies provided to students will ensure that students have access to supplies which will promote equity and inclusivity in the classroom. We expect that the access to a broad course of study will increase because the action is designed to meet the needs most associated with the stresses and experiences of the identified students. Moreover, because we expect that all students struggling with access to school supplies and materials will benefit, the action will be provided on a schoolwide basis.	$455,016.66	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	2.11 Elective Teachers	Provide elective teachers to expand learning opportunities within the school day by providing access to experiences and enrichment to close the achievement gap and offer students the same opportunities available to all students to increase student achievement, attendance, connectedness, and self-esteem.	$60,000.00	No
2.12	2.12 Advisory Courses	Based on the metrics above, low income students and English Learners, have the most opportunity for academic growth as measured by a broad course of study and increased attendance. Based on the educational partner feedback, teachers and parents indicated the need for time with students (Advisory Courses) so that relationships can be fostered to increase access to a broad course of study and attendance. Kepler will provide Advisory courses for students that will focus on the social emotional curriculum, strong relationship building, school connectedness, attendance, and engagement to improve behavior, attendance and academic achievement. Teachers will receive training on Zones of Regulation, student engagement, and parents as partners. This action will include the costs paying for two teacher's preparation periods to provide Advisory Courses. We expect that the access to a broad course of student and increased attendance rate of low income students and English Learners will increase as the action is designed to meet the needs most associated with the stresses and experiences of the identified students. Moreover, because we expect that all students struggling with poor attendance will benefit and course opportunities, the action will be provided on a schoolwide basis.	$100,000.00	Yes
2.13	2.13 Social Emotional Learning (SEL) Curriculum	Provide social emotional learning curriculum and opportunities to ensure sound, healthy well-being.	$10,000.00	No

Goal Analysis [2022-23]

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

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

Overall, the actual implementation of the actions were implemented as planned. The SEL Curriculum, Zones of Regulation have supported the students positively as indicated by feedback from the educational partners. The position of the Attendance Clerk has increased the average daily attendance. The counselor has improved students' social emotional well-being as indicated by feedback from the educational partners. The elective teachers have increased the educational opportunities for students.

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 following actions had a 10% variance increase or decrease in Budgeted Expenditures and Estimated Actual Expenditures:

Action 2.1 (Clean, Safe Facility): Actual expenditure $123,404; Budgeted Expenditure $90,000. This is an increase of 37.1% of budgeted expenditure. This action was increased due to the increased cost of the rent, janitorial, and repairs.

Action 2.4 (Positive Daily Attendance): Actual expenditure: $56,755; Budget Expenditure $50,000. This is an increase of 13.5%% of budgeted expenditure. This action was increased due to increased costs of improving attendance through incentives and positive recognition.

Action 2.5 (Restorative Practices): Actual expenditure: $3,029; Budget Expenditure $40,000. This is a decrease of 92.4% of budgeted expenditure. This action was decreased due to the reduced time the Dean of students served at the school.

Action 2.6 (Behavior Team): Actual expenditure: $0; Budget Expenditure $100,000. This is a decrease of 100% of budgeted expenditure. This action was decreased because the Behavior Team was not hired for the 2022-23 school year. It will continue and be staffed for 2023-24.

Action 2.7 (Campus Supervision School Aides): Actual expenditure: $45,173; Budget Expenditure $69,247. This is a decrease of 34.7% of budgeted expenditure. This action was decreased due to the decreased hours worked causing a reduction in wages and benefits.

Action 2.8 (School Counselor): Actual expenditure: $59,502; Budget Expenditure $106,500. This is a decrease of 44.1% of budgeted expenditure. This action was decreased due to the reduced time the school counselor served at the school.

Action 2.9 (Athletic Director Mentorship and Sports): Actual expenditure: $5,875; Budget Expenditure $25,000. This is a decrease of 76.5% of budgeted expenditure. This action was decreased due to the limited amount spent on sports since much of it was picked up through the ASES program.

Action 2.11 (Elective Teachers): Actual expenditure: $106,295; Budget Expenditure $60,000. This is an increase of 43.5% of budgeted expenditure. This action was increased due to the increased cost of Elective Teachers salary and benefits.

Action 2.12 (Advisory Courses): Actual expenditure: $10,670; Budget Expenditure $100,000. This is a decrease of 89.3% of budgeted expenditure. This action was decreased due to the majority of the cost being picked up in 1.11 Staffing.

Action 2.13 (SEL Curriculum): Actual expenditure: $0; Budget Expenditure $10,000. This is a decrease of 100% of budgeted expenditure. This action was decreased because the cost of the curriculum was purchased the year prior.

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

The funds budgeted for Goal 2 actions and services were implemented and used to support the social emotional well-being of all students. By providing a clean, safe facility ensured the student was in good repair. Ensuring student health, positive daily attendance, and school supplies as actions improved the attendance rate, but we still have to work on our chronic absenteeism. Focusing on positive school climate, restorative practices, behavior team, school aides, school counselor, and AD mentorship has decreased suspension rate, eliminated expulsion rate, and middle school dropout rate. Finally, elective teachers and advisory courses ensured a broad course of study.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Kepler will continue with the planned goal, metrics, desired outcomes, and actions for the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
3	Kepler parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education.

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, stakeholder consultation, and examination of data, Kepler developed Goal 3 as a broad goal to parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education to ensure maximization of physical, human, and financial resources.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credentialed Teachers	0% Misassignments 5% Vacancies 2020-21 CalSAAS	0% Misassignments 0% Vacancies 2021-22 CalSAAS	0% Misassignments 0% Vacancies 2022-23 CalSAAS		0% Misassignments 0% Vacancies 2023-24 CalSAAS
Sense of School Connectedness	Students 70% Parents 80% Staff 50% 2020-21 Local Climate Surveyy	Students 87.5% and 72.2% 87.5% feel that Kepler teachers, staff members, or administrators make them feel cared about. 72.2% feel they have a teacher, staff member, or administrator that they can discuss problems	Students 80.2% and 70.8% 80.2% feel that Kepler teachers, staff members, or administrators make them feel cared about. 70.8% feel they have a teacher, staff member, or administrator that they can discuss problems		Students 90% Parents 95% Staff 80% 2023-24 Local Climate Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		they might be having at school or at home. Parents 88.5% 88.5% of the students talk about their teachers and staff at home. Staff 60% 60% feel emotionally supported at Kepler. 2021-22 Local Climate Survey	they might be having at school or at home. Parents 93.9% 93.9% of the students talk about their teachers and staff at home. Staff 65.2% 65.2% feel emotionally supported at Kepler. 2022-23 Local Climate Survey		
Satisfaction Survey	90% of parents are satisfied with the (in-person) educational program at Kepler 2020-21 Local Climate Survey	96.2% are satisfied with the educational program at Kepler. 2021-22 Local Climate Survey	81.9% are satisfied with the educational program at Kepler. 2022-23 Local Climate Survey		90% of parents are satisfied with the educational program at Kepler 2023-24 Local Climate Survey
Sense of School Safety	Students 70% Parents 80% 2020-21 Local Climate Survey	97.2% feel that teachers and staff take care of their safety at school. 90.1% feel safe inside their classroom. 74.6% feel safe on the playground.	90.6% feel that teachers and staff take care of their safety at school. 84% feel safe inside their classroom. 70.8% feel safe on the playground.		90% of students feel safe at school 95% of parents feel their child is safe at school. 2023-24 Local Climate Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		90% feel safe in the cafeteria Parents 96.2% feel the staff at Kepler prioritize the health and physical safety of their child. 2021-22 Local Climate Survey	82.1% feel safe in the cafeteria Parents 87.8% feel the staff at Kepler prioritize the health and physical safety of their child. 2022-23 Local Climate Survey		
Work Survey	73.1% of teachers and staff feel content, supported, and included at work 2020-21 Local Climate Survey	75% feel supported and included at Kepler. 70% feel like administration supports them. 60% feel emotionally supported at Kepler. 80% feel their opinion is valued at Kepler. 2021-22 Local Climate Survey	73.9% feel supported and included at Kepler. 69.5% feel like administration supports them. 65.2% feel emotionally supported at Kepler. 73.9% feel their opinion is valued at Kepler. 2022-23 Local Climate Survey		80% of teachers and staff feel content, supported, and included at work 2023-24 Climate Survey
Parent Workshops	4 Parent Workshops 2020-21 Agenda/Sign-in Sheets	4 Parent Workshops 2021-22 Agenda/Sign-in Sheets	4 Parent Workshops 2022-23 Agenda/Sign-in Sheets		8 Parent Workshops 2023-24 Agenda/Sign-in Sheets

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Advisory Committee	Kepler will host 6 PAC meetings per year 2020-21 Agenda/Sign-in Sheets	Kepler hosted 4 PAC meetings per year 2021-22 Agenda/Sign-in Sheets	Kepler hosted 4 PAC meetings per year 2022-23 Agenda/Sign-in Sheets		Kepler will host 6 PAC meetings per year 2023-24 Agenda/Sign-in Sheets
Professional Learning Communities	2021 Baseline of Agendas, Reflections, and Sign-in Sheets 2020-21 Agenda/Sign-in Sheets	56% feel supported this year through Professional Development. 95% feel they work together to find solutions to shared challenges. 2021-22 Agenda/Sign-in Sheets	68% feel supported this year through Professional Development. 2022-23 Agenda/Sign-in Sheets		80% of teachers will value the PLCs as evidenced by reflections 2023-24 Agenda/Sign-in Sheets
Seek parent input and promote parental participation in programs for unduplicated students and students with exceptional needs	Initial Implementation 2020-21 Dashboard Fall 2021	Initial Implementation 2021-22 Dashboard Fall 2022	Full Implementation 2022-23 Dashboard Fall 2022		Full Implementation and Sustainability 2023-24 Dashboard Fall 2024

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Parent Education	Provide robust parent education to ensure a partnership in the students' academic success especially during distance learning, the importance of student attendance and engagement, tools of	$7,307.00	No

Action #	Title	Description	Total Funds	Contributing
		Restorative Justice, supporting social emotional and mental health for the family, and access to tools to support student distance learning which will ensure social emotional and mental health well-being for increased student engagement, attendance, connectedness, achievement, and selfesteem.		
3.2	3.2 Technology and Technological Support	Provide technology and technological support to students, families, teachers, and staff.		No
3.3	3.3 Remind Application	Provide consistent communication to students, families, teachers, and staff through the Remind Application.	$5,000.00	No

Goal Analysis [2022-23]

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

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

Overall, the actual implementation of the actions were implemented as planned. The counselors provided education to parents especially on supporting social emotional and mental health for the students and families. The presentations included during Coffee Talk which were recorded and sent out to families who could not attend. The action will continue in order to extend the opportunities for increased student engagement, attendance, connectedness, achievement, restorative justice, and self-esteem. Kepler remained in close communication with the Kepler parents, staff, and community through newsletters, surveys, and positive recognition.

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 following actions had a 10% variance increase or decrease in Budgeted Expenditures and Estimated Actual Expenditures:
Action 3.1 (Parent Education): Actual expenditure $0; Budgeted Expenditure $7,307. This is a decrease of 100% of budgeted expenditure. This action was decreased due to the parent education being provided in house by the school counselor. This action will continue to be a priority.
Action 3.3 (Remind Application): Actual expenditure: $2,396; Budget Expenditure $5,000. This is a decrease of 52% of budgeted expenditure. This action was decreased due to the reduced costs of the Remind Application.

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

The specific actions of 3.1 Parent Education and 3.3 Remind Application were the most effective in ensuring that Kepler was successful in implementing Goal 3 actions and services in meeting the goal that Kepler parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education. This is evidenced by the high parent survey results and participation.

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.

Kepler will continue with the planned goal, metrics, desired outcomes, and actions for the 2023-24 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,333,796	$155,240

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.31%	20.98%	$658,209.43	53.29%

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.

The actions listed below are being provided on a "wide" basis to maximize their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) while allowing other students to benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes to meet each identified student group's stated need(s).

The required justification for how the district is increasing services for the specified unduplicated student group(s) is contained in the actions described in this plan's Goals and Actions section. Each contributing action marked as "wide" contains a detailed explanation of how that action is principally directed toward the English learners, foster youth, and/or low-income student population and effectively closes equity and performance gaps.

Each "wide" action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified

student group(s) needs. This approach was taken after consultation and input from our educational partners and other interested groups. Our intention in doing this is to increase transparency for our educational partners so they can more easily understand the rationale and design behind each "wide" action The contributing "wide" actions in this plan are:

1.2 Culturally Responsive Strategies PD

1.3 Professional Learning Communities

1.4 Administrative PD and Coaching

1.12 Intervention Teachers

1.13 Paraprofessionals

1.14 After-School Program and Tutoring

1.15 Intervention Instructional Materials

1.16 Instructional Coach

1.17 English Language Development

2.6 Behavior Team

2.7 School Aides

2.8 School Counselor

2.9 AD Mentorship

2.10 School Supplies

2.12 Advisory Courses

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

Kepler has demonstrated it has met the identified required minimum proportionality percentage by providing increased/improved services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to

justify how each contributing action is principally directed and effective within each of action description and meets or exceeds requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage. We are using the increased funding to increase/improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis (if applicable):

1.2 Culturally Responsive Strategies PD, 1.11%
1.3 Professional Learning Communities, 1.85%
1.4 Administrative PD and Coaching,7.09%
1.12 Intervention Teachers, 7.43%
1.13 Paraprofessionals, 7.43%
1.14 After-School Program and Tutoring, 18.21%
1.15 Intervention Instructional Materials, 2.23%
1.16 Instructional Coach, 6.25%
1.17 English Language Development, 5.23%
2.6 Behavior Team, 6.69%
2.7 School Aides, 5.14%
2.8 School Counselor, 7.36%
2.9 AD Mentorship, 2.23%
2.10 School Supplies, 14.25%
2.12 Advisory Courses, 7.43%

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.

Kepler will use the additional concentration grant add-on funding by increasing the number or hours of classified and certificated staff who provide direct services to students. Kepler students that have a high concentration of 76.3% SED/LI students, 6.5% ELs, 0.4% RFEP students, 2.2% foster youth, and 4% homeless students. Additional information about the services is included in the Goal sections.

The action titles that provide services to students are:
1.12 Intervention Teachers
1.13 Paraprofessionals
1.17 English Language Development

1.26 After-School Program and Tutoring
2.6 Behavior Team
2.7 Student Aides
2.8 School Counselor
2.9 AD Mentorship

The additional staff-to-student ratio of classified staff and certificated staff providing direct services to students will improve student achievement, student social emotional well-being, and parent and community partnerships in education.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		24:1
Staff-to-student ratio of certificated staff providing direct services to students		8:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,502,031.30			$76,373.00	$5,578,404.30	$2,221,615.00	$3,356,789.30

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Ensure Fidelity to Core Curriculum	All	$10,000.00				$10,000.00
1	1.2	Culturally Responsive Strategies PD	English Learners Foster Youth Low Income	$89,133.33			$17,066.00	$106,199.33
1	1.3	1.3 Professional Learning Communities	English Learners Foster Youth Low Income	$99,133.33				$99,133.33
1	1.4	1.4 Administrator Professional Development and Coaching	English Learners Foster Youth Low Income	$169,577.33				$169,577.33
1	1.5	1.5 Assessment System	All	$10,450.00				$10,450.00
1	1.6	1.6 Monitor Fidelity to Curriculum and Instructional Strategies	All	$97,000.00				$97,000.00
1	1.7	1.7 Processes and Procedures	All	$10,600.00				$10,600.00
1	1.8	1.8 Weekly Administrative Team Meetings	All	$43,320.00				$43,320.00
1	1.9	1.9 Quarterly Administrative Team Meetings	All	$90,000.00				$90,000.00
1	1.10	1.10 Annual Administrative Team Meetings	All	$90,000.00				$90,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.11**	1.11 Staffing	All	$2,221,615.00				$2,221,615.00
1	**1.12**	Intervention Teachers	English Learners Foster Youth Low Income	$174,133.00				$174,133.00
1	**1.13**	1.13 Paraprofessionals	English Learners Foster Youth Low Income	$174,133.00				$174,133.00
1	**1.14**	1.14 After-School Program and Tutoring	English Learners Foster Youth Low Income	$319,133.33				$319,133.33
1	**1.15**	1.15 Intervention Instructional Materials	English Learners Foster Youth Low Income	$104,133.00			$15,000.00	$119,133.00
1	**1.16**	1.16 Instructional Coach	English Learners Foster Youth Low Income	$158,333.33			$6,500.00	$164,833.33
1	**1.17**	1.17 ELD	English Learners	$144,540.33				$144,540.33
2	**2.1**	2.1 Clean, Safe Facility	All	$90,000.00				$90,000.00
2	**2.2**	2.2 Student Health	All	$100,000.00				$100,000.00
2	**2.3**	2.3 Positive School Climate	All	$5,000.00				$5,000.00
2	**2.4**	2.4 Positive Daily Attendance	All	$60,000.00				$60,000.00
2	**2.5**	2.5 Restorative Practices	All	$50,000.00				$50,000.00
2	**2.6**	2.6 Behavior Team	English Learners Foster Youth Low Income	$164,133.00				$164,133.00
2	**2.7**	2.7 Campus Supervision School Aides	English Learners Foster Youth Low Income	$143,380.33				$143,380.33

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	2.8 School Counselor	English Learners Foster Youth Low Income	$173,133.33			$7,500.00	$180,633.33
2	2.9	2.9 Athletic Director Mentorship and Sports	English Learners Foster Youth Low Income	$104,133.00				$104,133.00
2	2.10	2.10 School Supplies	English Learners Foster Youth Low Income	$440,016.66			$15,000.00	$455,016.66
2	2.11	2.11 Elective Teachers	All	$60,000.00				$60,000.00
2	2.12	2.12 Advisory Courses	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
2	2.13	2.13 Social Emotional Learning (SEL) Curriculum	All				$10,000.00	$10,000.00
3	3.1	3.1 Parent Education	All	$2,000.00			$5,307.00	$7,307.00
3	3.2	3.2 Technology and Technological Support	All					
3	3.3	3.3 Remind Application	All	$5,000.00				$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4128184	1,333,796	32.31%	20.98%	53.29%	$2,557,046.30	0.00%	61.94 %	**Total:**	$2,557,046.30
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$2,557,046.30

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	1.2	Culturally Responsive Strategies PD	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$89,133.33	0.00%
1	1.3	1.3 Professional Learning Communities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$99,133.33	0.00%
1	1.4	1.4 Administrator Professional Development and Coaching	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$169,577.33	0.00%
1	1.12	Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$174,133.00	0.00%
1	1.13	1.13 Paraprofessionals	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$174,133.00	0.00%
1	1.14	1.14 After-School Program and Tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$319,133.33	0.00%

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	1.15	1.15 Intervention Instructional Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$104,133.00	0.00%
1	1.16	1.16 Instructional Coach	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$158,333.33	0.00%
1	1.17	1.17 ELD	Yes	Schoolwide	English Learners	All Schools	$144,540.33	0.00%
2	2.6	2.6 Behavior Team	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$164,133.00	0.00%
2	2.7	2.7 Campus Supervision School Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$143,380.33	0.00%
2	2.8	2.8 School Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$173,133.33	0.00%
2	2.9	2.9 Athletic Director Mentorship and Sports	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$104,133.00	0.00%
2	2.10	2.10 School Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$440,016.66	0.00%
2	2.12	2.12 Advisory Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$100,000.00	0.00%
3	3.2	3.2 Technology and Technological Support				All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,697,152.00	$3,489,410.00

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	1.1 Ensure Fidelity to Core Curriculum	No	$15,000.00	15000
1	1.2	Culturally Responsive Strategies PD	Yes	$32,066.00	27543
1	1.3	1.3 Professional Learning Communities	Yes	$25,000.00	25000
1	1.4	1.4 Administrator Professional Development and Coaching	Yes	$95,444.00	81444
1	1.5	1.5 Assessment System	No	$8,450.00	969
1	1.6	1.6 Monitor Fidelity to Curriculum and Instructional Strategies	No	$84,800.00	84800
1	1.7	1.7 Processes and Procedures	No	$10,600.00	
1	1.8	1.8 Weekly Administrative Team Meetings	No	$43,320.00	43320
1	1.9	1.9 Quarterly Administrative Team Meetings	No	$90,000.00	49759
1	1.10	1.10 Annual Administrative Team Meetings	No	$90,000.00	90000

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	1.11	1.11 Staffing	No	$2,551,561.00	1962838
1	1.12	1.12 Intervention Teachers	Yes	$90,000.00	26736
1	1.13	1.13 Paraprofessionals	Yes	$140,000.00	104678
1	1.14	1.14 After-School Program and Tutoring	Yes	$245,000.00	52022
1	1.15	1.15 Intervention Instructional Materials	Yes	$43,000.00	7791
1	1.16	1.16 Instructional Coach	Yes	$90,700.00	93544
1	1.17	1.17 ELD	Yes	$70,407.00	87904
2	2.1	2.1 Clean, Safe Facility	No	$90,000.00	123404
2	2.2	2.2 Student Health	No	$100,000.00	104501
2	2.3	2.3 Positive School Climate	No	$2,000.00	1995
2	2.4	2.4 Positive Daily Attendance	No	$50,000.00	56755
2	2.5	2.5 Restorative Practices	No	$40,000.00	3029
2	2.6	2.6 Behavior Team	Yes	$100,000.00	

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)
2	2.7	2.7 Campus Supervision School Aides	Yes	$69,247.00	45173
2	2.8	2.8 School Counselor	Yes	$106,500.00	59502
2	2.9	2.9 Athletic Director Mentorship and Sports	Yes	$25,000.00	5875
2	2.10	2.10 School Supplies	Yes	$206,750.00	216467
2	2.11	2.11 Elective Teachers	No	$60,000.00	106295
2	2.12	2.12 Advisory Courses	Yes	$100,000.00	10670
2	2.13	2.13 Social Emotional Learning (SEL) Curriculum	No	$10,000.00	
3	3.1	3.1 Parent Education	No	$7,307.00	
3	3.2	3.2 Technology and Technological Support	No		
3	3.3	3.3 Remind Application	No	$5,000.00	2396

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1034271	$1,378,048.00	$824,306.00	$553,742.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Culturally Responsive Strategies PD	Yes	$15,000.00	15000	0.00%	
1	1.3	1.3 Professional Learning Communities	Yes	$25,000.00	25000	0.00%	
1	1.4	1.4 Administrator Professional Development and Coaching	Yes	$95,444.00	81444	0.00%	
1	1.12	1.12 Intervention Teachers	Yes	$90,000.00	26736	0.00%	
1	1.13	1.13 Paraprofessionals	Yes	$140,000.00	104678	0.00%	
1	1.14	1.14 After-School Program and Tutoring	Yes	$245,000.00	52022	0.00%	
1	1.15	1.15 Intervention Instructional Materials	Yes	$28,000.00	7791	0.00%	
1	1.16	1.16 Instructional Coach	Yes	$84,200.00	93544	0.00%	
1	1.17	1.17 ELD	Yes	$70,407.00	87904	0.00%	
2	2.6	2.6 Behavior Team	Yes	$100,000.00		0.00%	
2	2.7	2.7 Campus Supervision School Aides	Yes	$69,247.00	45173	0.00%	
2	2.8	2.8 School Counselor	Yes	$99,000.00	52002	0.00%	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	2.9 Athletic Director Mentorship and Sports	Yes	$25,000.00	5875	0.00%	
2	2.10	2.10 School Supplies	Yes	$191,750.00	216467	0.00%	
2	2.12	2.12 Advisory Courses	Yes	$100,000.00	10670	0.00%	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3136770	1034271	14.29	47.26%	$824,306.00	0.00%	26.28%	$658,209.43	20.98%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o 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)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  - 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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