

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kavod Charter School

CDS Code: 37-683338-126730

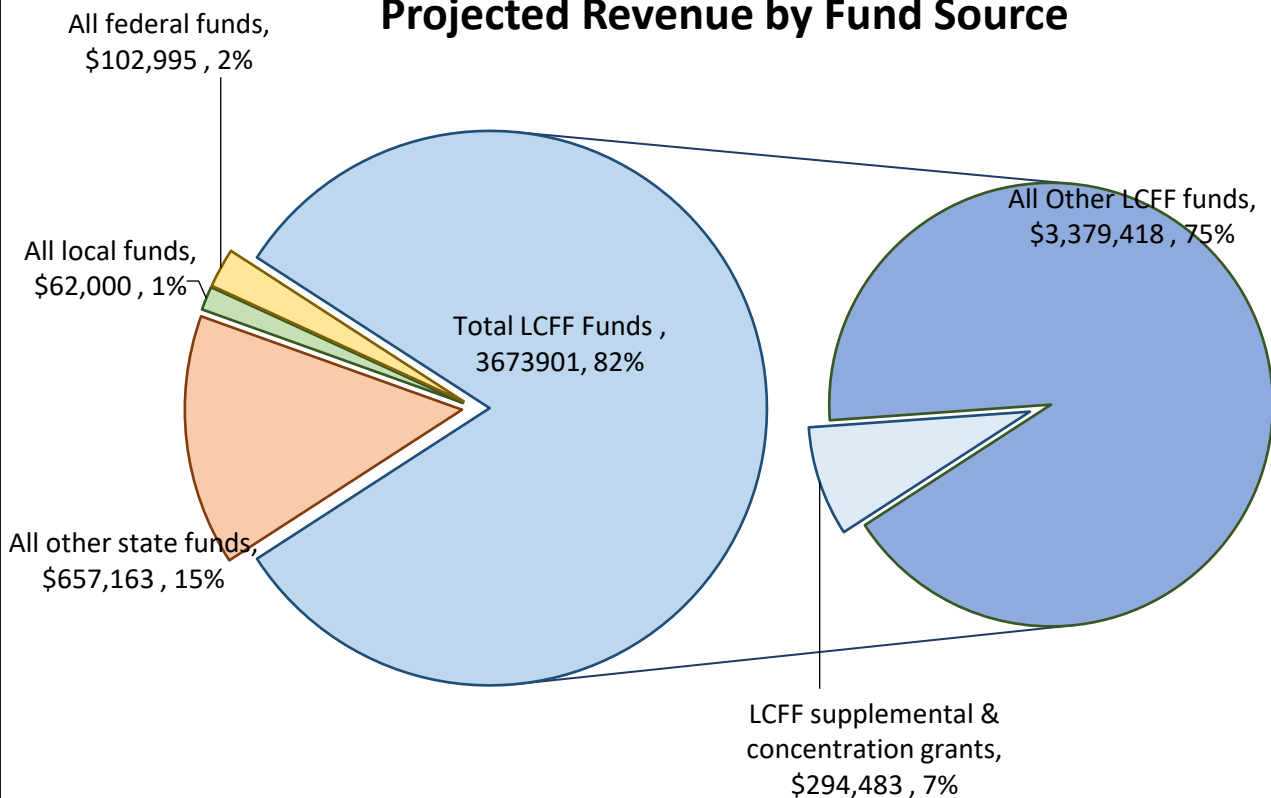
School Year: 2021 – 22

LEA contact information: Alexa Greenland 858-386-0887 alexa.greenland@kavodcharter.org

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 2021 – 22 School Year

### Projected Revenue by Fund Source

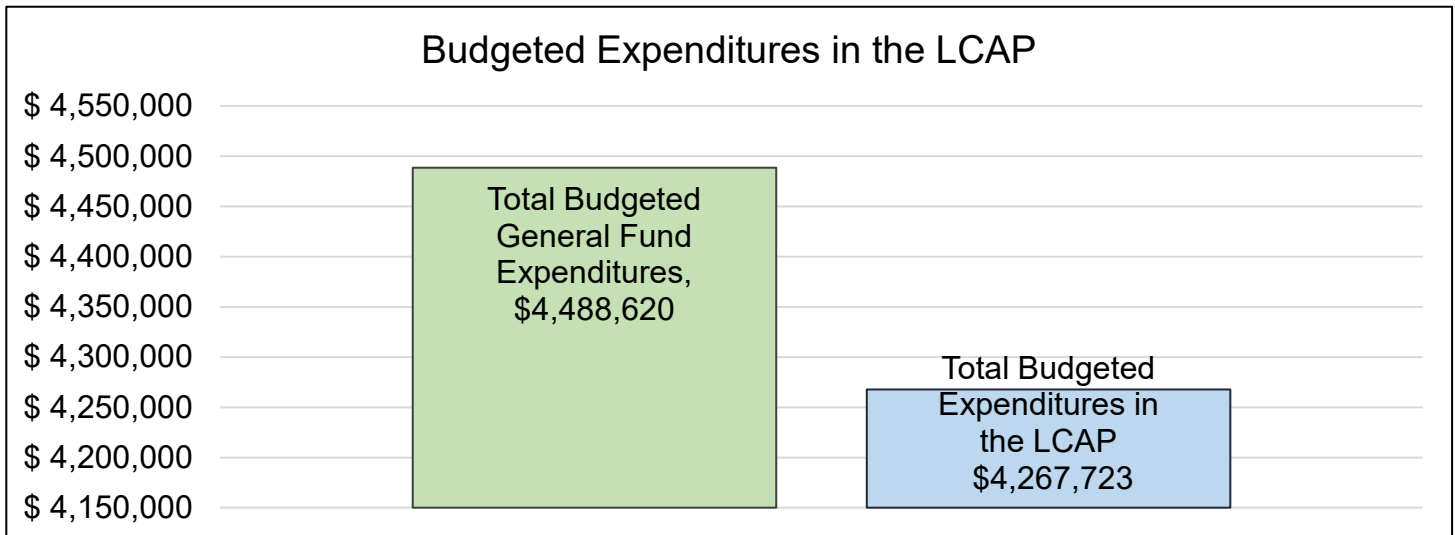


This chart shows the total general purpose revenue Kavod Charter School expects to receive in the coming year from all sources.

The total revenue projected for Kavod Charter School is \$4,496,059.00, of which \$3,673,901.00 is Local Control Funding Formula (LCFF), \$657,163.00 is other state funds, \$62,000.00 is local funds, and \$102,995.00 is federal funds. Of the \$3,673,901.00 in LCFF Funds, \$294,483.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Kavod Charter School plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Kavod Charter School plans to spend \$4,488,620.00 for the 2021 – 22 school year. Of that amount, \$4,267,723.00 is tied to actions/services in the LCAP and \$220,897.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

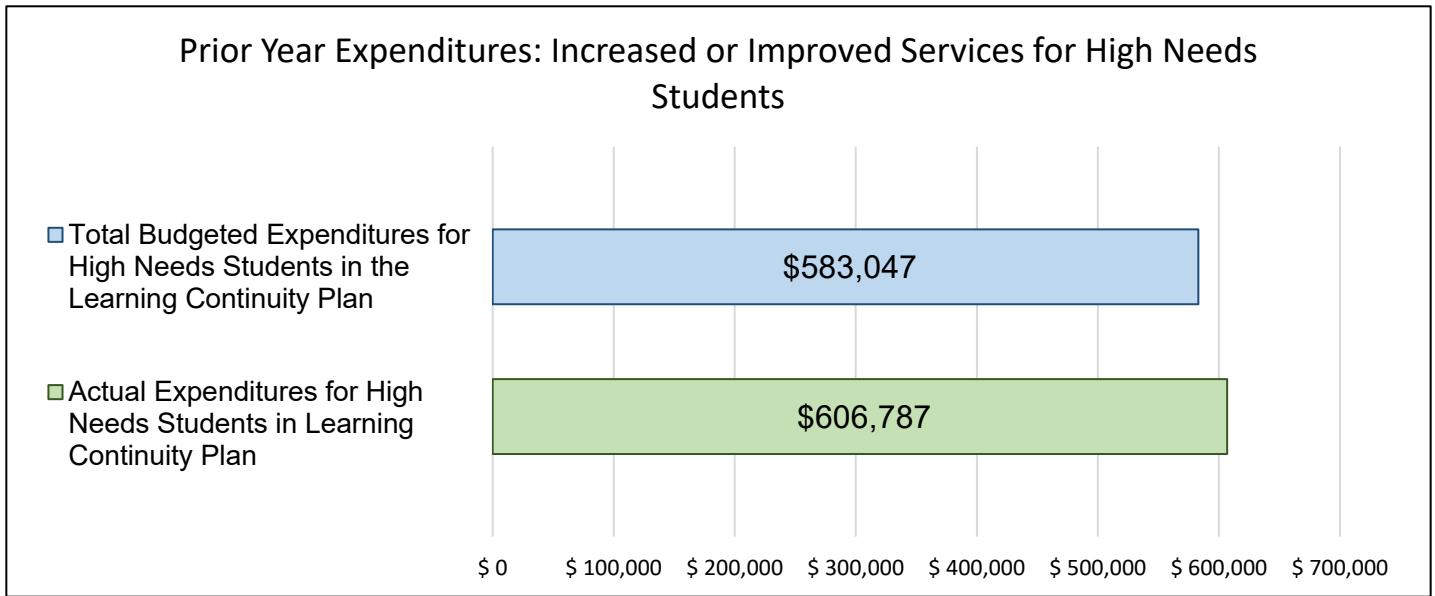
General Administration Fees are not included in the LCAP. These include expenses associated with audit, legal, accounting, and district oversight.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Kavod Charter School is projecting it will receive \$294,483.00 based on the enrollment of foster youth, English learner, and low-income students. Kavod Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Kavod Charter School plans to spend \$4,509,820.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020 – 21



This chart compares what Kavod Charter School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Kavod Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Kavod Charter School's Learning Continuity Plan budgeted \$583,047.00 for planned actions to increase or improve services for high needs students. Kavod Charter School actually spent \$606,787.00 for actions to increase or improve services for high needs students in 2020 – 21.

[Previous LCAP information](#)

California Department of Education

January 2021

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kavod Charter	Alexa Greenland - Executive Director	<a href="mailto:alexa.greenland@kavodcharter.org">alexa.greenland@kavodcharter.org</a> 858-386-0887

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

### Goal 1

Ensure a safe, secure program that includes well trained staff, a program focused on respect and a safe and well-maintained facility.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,6

Local Priorities: Campus Safety & Compliance, Student Outcomes

**Annual Measurable Outcomes**

Expected	Actual
All faculty will be properly fingerprinted and identify no risk for TB	100%
Less than 5% of students will be suspended	0%
Less than 3% of students will be expelled	0%
95% of students will be fully immunized or have waivers	99%

**Actions / Services**

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Renew Prop 39 to ensure we have adequate space to continue expanding middle school or considering going into a long term use facility agreement with the district. Make site upgrades to enhance security measures ensuring they adhere to the necessary requirements.	376,456	380,098

<p>Train teachers on safety protocols in relation to school facilities. All teachers trained in, at minimum, Mandatory Reporting, General First Aid, Restorative Practices, and Harassment and Bullying.</p> <p>Continue to provide training for custodial staff so that they are abreast of safety requirements as it pertains to facilities.</p> <p>Drills and walkthroughs occur and are tracked and reviewed on a monthly basis.</p> <p>Ensure all employees are fingerprinted and not at risk for TB.</p> <p>Ensure surplus items are safely secured.</p> <p>Maintain front office staff (Admin Coordinator) to continue securing the front office.</p>		
<p>Analyze and adjust discipline plan as necessary. Analyze Professional Development opportunities from previous year and implement a Professional Development plan that incorporates any necessary changes. Additional professional development and support provided as needed for students with behavioral support requirements.</p>	<p>25,593</p>	<p>25,593</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Goal was met, however after school closures the content of some professional development planned to address social/emotional needs during distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

We successfully pivoted to distance learning before there was a spread of COVID-19 on campus.

Challenges in this goal area are as follows: Purchasing of personal protective equipment that was needed to ensure a safe work and school environment.

## Goal 2

Create an engaging learning community that values and encourages diversity and global awareness, where the importance of student attendance and participation is emphasized, and where parent involvement and input is welcome.

State and/or Local Priorities addressed by this goal:

State Priorities: 3,4,5,6,7

Local Priorities: Parent Participation & Input, Student Attendance & Participation, Inclusivity of Multicultural Backgrounds

### Annual Measurable Outcomes

Expected	Actual
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At least 8 events that encourage parent attendance school-wide	100%
80% overall satisfaction rate on school survey from parents	Above 90%
80% overall satisfaction rate on school survey from students	Above 90%
Kavod Parent Committee will hold at least 4 meetings throughout the year	Continue to meet goal of at least 4 Kavod Parent Committee meetings per year
90% attendance rate for students	Above 90%

**Actions / Services**

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Provide parent surveys and opportunities for parent feedback. Schedule parent conferences twice throughout the year and provide comprehensive progress reports or report cards to parents. Host family days, assemblies and parent events and invite parents into the classroom for student recognition. Host back to school information night. Encourage volunteering in the school. Provide information for parents on the school	50,114	57,743



<p>website including notification of board meetings. Encourage the Kavod Parent Committee to hold meetings for families to provide input. Encourage the Kavod Parent Committee to host family events where families can engage together.</p>		
<p>Evaluate absent rate and tardiness and develop plans as indicated by data. If data warrants it, develop and implement a plan to promote and incentivize students arriving on time.</p> <p>Director of Enrollment and Accountability to serve as oversight of student attendance.</p> <p>Practice Restorative Practices to limit out of school discipline measures.</p> <p>Continue to implement practices to involve all stake-holders on truancy matters.</p>	<p>18,296</p>	<p>18,296</p>
<p>Focus recruitment on building and maintaining a diverse student population.</p> <p>Establish events and develop curriculum to be implemented at each grade level that connects the values of multiple cultures with a focus on Israel. Develop and implement a curriculum and acquire teaching</p>	<p>184,251</p>	<p>199,700</p>

tools/materials that focuses on diversity in accordance with charter goals. Ensure classroom libraries have appropriate books to focus on diversity, and positive character traits.		
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### Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

N/A

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Families that rely on school lunches were able to pick up breakfast and lunch packs throughout San Diego designated locations. All staff helped to check in with the families making phone calls on a weekly basis.

There was also a challenge to maintain engagement with students that already had attendance concerns and fall in vulnerable populations. Households that were first responders and relied on our afterschool care program had an even harder time juggling students learning remotely during the day. Our aftercare program was forced to also close when we did.

It was also challenging to give parents a confirmed plan for how the following school year would work out as guidance from HHSA and CDC continuously changed.

### Goal 3

Implement Common Core State Standards based curriculum and a program in which all students are taught Hebrew. Additionally, include exposure to various electives and enrichment opportunities, including Spanish. Ensure students are able to gain academic content knowledge through the development of a collaborative highly qualified team of instructors that works to ensure differentiated instruction. The assigned curriculum materials allow students of all sub groups to access the curriculum and to meet the school expected proficiency requirements. Ensure all students are prepared for the 21st century through digital literacy.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,3,4,5,7,8

Local Priorities: Teacher Credentials & Assignments and Student Access to Broad Course of Study, Staff Development & Supports, Assessments & Progress Monitoring

**Annual Measurable Outcomes**

Expected	Actual
Number of lead teachers with credentials 100% and all teachers are appropriately assigned	70%
100% of applicable courses will align to CCSS	100%
100% of students are all enrolled in Reading, Writing, Math, Science, Social Studies, Hebrew, General Electives	100%
80% of all students and sub groups will meet benchmark expectations as determined by CAASPP or the adopted curriculum standards for Reading, Writing,	Suspended for 19-20

Math, Social Studies, Science and General Electives (mastered or been exposed to at least 75% of the standards), or will increase by one grade level.	
A minimum of 70% of students will meet the Hebrew Proficiency expectations as measured by the Oral Proficiency Interview or the STAMP assessment or increase by one grade level	Suspended for 19-20
80% of EL students will be at least “Moderately Developed” on ELPAC within 3 years upon entering Kavod	Suspended for 19-20
70% of EL students Reclassified within 4 years if entering Kavod in Kindergarten or first grade.	Suspended for 19-20

**Actions / Services**

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Ensure all pupils have access to a broad course of study that meet common core and state standards (English, mathematics, social sciences, science, visual and performing arts, health, physical education, and Hebrew) including programs and services developed	637,347	528,259

and provided to unduplicated students (classified as EL, FRPM-eligible, or foster youth; E.C. §42238.02) and students with exceptional needs. Analyze curriculum for common core alignments and successful implementation in the class. Implement changes necessary and develop and establish curriculum per school's growth plan.

Hire appropriate staffing to implement the Hebrew program.

Provide translation services in languages as needed based on requirements.

Hire additional Spanish teacher

Maintain a P.E. teacher to implement P. E. program.

Purchase curriculum as needed to ensure common core alignment and student success and support students. Develop curriculum maps for any new grade that ensures standards are being taught. Acquire applications and programs as necessary to support digital literacy and student education.

<p>Support students as necessary with the SELPA and Ed Specialist and classroom aides.</p> <p>Support International Baccalaureate Coordinator (IB) to transition from candidacy phase to full International Baccalaureate Middle Years Program (MYP) standing</p>		
<p>Establish effective co-teaching teams through the hiring process and professional development opportunities. Review the evaluation process and faculty expectations with faculty. Hire faculty who meet the qualifications set out in the charter; all lead teachers being credentialed. Use of supplemental funds to hire teaching aides who will provide individual tutoring/intervention. Support teachers with credentialing reimbursement to maintain credentialed teachers.</p> <p>Provide teachers with additional support materials and professional development and ensure proper family involvement to help close any achievement gap for English Learners. Purchase of materials needed to support students. Provide Professional Development. Host Parent teacher meetings and encourage Parent engagement.</p>	<p>1,691,513</p>	<p>1,647,987</p>

<p>Evaluate student assessments. Work with design plan for future site to ensure technology infrastructure can support the required devices. Analyze the CAASPP assessment results and modify instruction accordingly. Analyze NWEA MAP testing. Analyze test results and work collaboratively as a team to make adjustments to teaching approaches and/or curriculum as necessary.</p>	<p>46,163</p>	
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**Goal Analysis**

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

N/A

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The special education team successfully transitioned services to a distance learning model to maintain compliance. We were also able to successfully assign every student that needed a chromebook within days of school closure to transition them to distance learning.

Among the challenges was maintaining social/emotional well-being for students and staff. COVID-19 also impacted many of the assessment comparisons that would have taken place due to all of the cancelled state and local tests. English Language support for ELL students was partially interrupted in an effort to be sensitive to their additional classes and screen time. Also, ELL students who had made significant progress on track for reclassification were left to carry over the following year.

The passage of AB1505 made charter non-core teachers who previously did not require a credential now path towards full authorization. As this applied only to our foreign language teachers, this created an additional burden on a system that already struggles to find foreign language fully credentialed teachers. Lastly, the beginning of annual assignment monitoring galvanized the need for all credentialed teachers to hold all necessary authorizations by the beginning of the school year moving forward.

## **Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

### **In-Person Instructional Offerings**

#### **Actions Related to In-Person Instructional Offerings**



Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of masks, thermometers, distance markers, disinfecting supplies, agreement with CINTAS to ensure adequate supplies and handwashing stations and hand sanitizer stations	31,500	31,753	N
Additional supplies purchased for individual P.E./school supplies to ensure all students have individual supplies as well as materials to provide for individual manipulatives and programs, cubbies, supply boxes, etc...	4,000	2,168	Y
Purchase of tents for outside learning as well as additional furniture to maintain 6 ft apart separation in the classrooms (adjusting larger furniture for smaller furniture) Purchase of dividers to ensure student separation.	8,000	8,100	N
Purchase of voice amplifiers and mask tools to allow for clearer articulation through a mask	2,000	2,011	Y
An additional elementary teacher to support small-class sizes to keep 6 ft separation	73,000	68,723	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Parents were provided an opportunity to pre-purchase supplies, it was completely voluntary. We had planned little participation, however families participated more than expected.

### **Analysis of In-Person Instructional Offerings**

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The successes of implementing in-person instruction in the 2020-21 school year are as follows: The socialization of our school community. Students have been able to learn and play together during structured activities. Students have been able to receive high quality instruction following the CCSS. Students that struggle in-person have been identified at a higher rate for interventions supported by our student success team coordinator.

The challenges of implementing in-person instruction in the 2020-21 school year are as follows: The need to socially distance students has caused a shuffling of grade level classrooms. Scheduling has been needed to be revisited multiple times to ensure that all students are being separated into cohorts and safety protocols are being safely adhered too. Classroom instruction has been altered to meet the needs of socially distancing our students. Students are being instructed almost fully in individual assignments and group instruction has been limited (with partitions in place).

### **Distance Learning Program**

#### **Actions Related to the Distance Learning Program**

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Kavod has and will purchase additional laptops/tablets. While the vast majority of the parents have a reliable internet connection, as needed Kavod will secure internet connectivity to families in need.	28,550	52,922	Y

Develop comprehensive instructional materials to be included in bi-weekly packets. Print and distribute packets to parents in a timely and consistent manner.	5,000	10,956	Y
Team members specifically supporting the Distance Program	337,592	337,592	Y
Investment in the SeeSaw Platform for TK-4	880	550	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Kavod was due to receive electronic devices from Measure YY funds. However, the devices ordered with Measure YY funds in the summer of 2020 were delayed through the vendor. Electronic devices were an integral need for student successes during the pandemic and Kavod had to directly purchase electronic devices using unrestricted funds after waiting a substantial time. The lack of devices became a deficit to student learning and therefore Kavod paid for them directly through a different vendor because they were integral for student academic success. The electronic devices ordered with Measure YY funds were eventually received and are maintained in inventory and are being used as needed.

### **Analysis of the Distance Learning Program**

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Successes: Kavod Charter was able to hire 3 dedicated teachers for distance learning in the elementary school program to support the daily learning of the students who have opted to continue on the full distance learning path for the duration of the school year. Additionally, in the middle school program, Kavod has created a schedule for the teachers and students, where the teachers are able to support both on-campus and distance learning path students.

Challenges: Some of the challenges associated with the distance learning program have been ensuring wifi connectivity, but the administration was able to troubleshoot this with support of the teachers and provide wifi hotspots to families in need.

## Pupil Learning Loss

### Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of one year subscription to NWEA MAP testing software	3,500	3,500	Y
Purchase of supplemental programs to support with learning loss, such as Study Island, Dream Box, Mystery Science, Discovery Science, Other Science Programs, RAZ Kids, Reading A-ZThe Readers and Writers Virtual Support Lessons and language programs, and other supplemental programs	9,825	9,672	Y
Summer support from team members to support vulnerable populations for SPED and ELL	12,300	12,300	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We had anticipated hiring an additional language teacher to address language continuity and learning loss, but challenges with obtaining visas during COVID-19 made it difficult.

### Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The successes of addressing pupil learning loss in the 2020-21 school year are as follows: purchasing of the virtual units of study by Lucy Calkins (1 year subscription), Razkids online subscription purchase, Reading A-Z online subscription purchase, Study Island subscription purchase, Vocabulary City subscription purchase and a subscription to Wowwzers through a grant written by Kavods instructional coach. Spelling groups held by our Education Specialist as well as English language learner groups hosted by Education Specialists.

The challenges in addressing pupil learning loss in the 2020-21 school year are as follows: assessing the amount of perceived learning loss due to the lack of standardized or MAP testing in the previous academic year. Addressing past CCSS that might not have been reached because of the global pandemic while also keeping up with current school year pacing guides.

## **Analysis of Mental Health and Social and Emotional Well-Being**

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes: During the 2020-2021 school year, Kavod has continued to have a robust mental health and social emotional well-being for all students through the use of expressive art therapy. Kavod employs a certified expressive arts therapist who has created sessions for grade-level groups, as well as 1-on-1 check-ins for students across campus and in distance learning. Additionally, Kavod has continued to provide counseling sessions for students identified as needing educationally related mental health services (ERMHS) through an individualized education program (IEP). Additionally, the school counselor has created mini-lessons for the middle school students addressing anxiety with testing, helpful communication skills during virtual classrooms, self-advocacy, and setting boundaries. Kavod's suicide prevention and mental health liaison has also supported students flagged as needing additional support by teachers or through check-ins.

Challenges: Some of the challenges in monitoring and supporting students mental health and social and emotional well-being during the 2020-2021 school year has been consistently checking in with students who are on the distance learning path, due to a number of difficulties, including but not limited to: wifi connectivity, consistency of students logging into sessions/check-ins, and parent communication.

## **Analysis of Pupil and Family Engagement and Outreach**

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Success of implementing pupil and family engagement and outreach in the 2020-21 school year are as follows: Making engaging community events virtual. Examples of these virtual events include Grandparents Day and Culture Day. Encouraging the participation in community on campus events like Hero Day and the Kavod Jumpathon.

The challenges of pupil and family engagement and outreach in the 2020-21 school year are as follows: Making the community feel connected to the school site while parents and volunteers are not allowed on campus.

To ensure students continue to engage we have: 1) continued adhering to making phone calls when students are physically absent for three days or have not logged on or completed any work online 2) making home visits and 3) sending truancy letters more frequently (at least monthly).

## **Analysis of School Nutrition**

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Success of school nutrition in the 2020-21 school year are as follows: San Diego Unified provided school lunches with a robust and changing school lunch menu.

Challenges: providing meal options to students (specifically for dietary restrictions). Sometimes not enough school lunches have been provided due to the unknown number of students eating school lunch that day.

## **Additional Actions and Plan Requirements**

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Provide supplies to students for use in completing their distance learning assignments. This will ensure that low-income students have the tools they need to successfully complete their schoolwork.	5,000	4,993	Y
N/A	Team member support through home visits	22,500	22,500	Y

	Additional time spent in Professional Development to support with the social emotional support and understanding new procedures	14,900	14,900	Y
	Personnel added to staff to support with child care for after school since we are unable to contact with child care through the civic center act. As parents will be unable to pay for this, it will be a direct cost to the school and the school will provide additional learning loss support during this time.	15,000	0	N
	Team member dedicated to providing social emotional support to all students to support through the trauma	64,000	64,000	Y



A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The initial intent of this position was to supervise children in case of late parent pick up so that prep time of teachers was not infringed upon and would have been at no cost to parents. Ultimately parent teachers were able to adjust to the time, child care was not needed to cover student supervision in case of late parent pick up.

## **Overall Analysis**

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Lessons learned from implementation of in-person and distance learning programs in the 2020-21 school year are as follows: Assessment of student learning is much more accurate when done in-person. We found through MAP assessments that students taking assessments at home had unfair advantages that led to higher assessment scores. In some cases these assessment scores were not supported by current academic levels of students. We also learned that students that received in-person instruction were able to be identified for targeted support at a much higher rate.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss will be continued and assessed in the 2021-24 LCAP through the following: schoolsites bi-monthly Fountas and Pinnell reading inventory assessments, MAP assessments (beginning, middle, and end of school year), SBAC assessments (interim and end of the year), unit assessments in core academic subjects, and informal daily assessments by language and homeroom teachers.

Pupil learning loss will continue to be addressed in the 2021-24 LCAP through the following: Our school sites small class size, implementation of the readers and writers workshop, words their way spelling curriculum (Vocabulary A-Z online support curriculum), math differentiated help (Wowzers and Dreambox online support curriculum), next generation science standards being utilized (Mystery Science online support program), and CCSS social studies curriculum teacher instruction.

Pupils with unique needs will continue to have learning loss addressed by the following: Our school site is offering English language learner groups, spelling groups (for students with lagging skills), our student success team coordinator offers tailored action plans to students identified by parents or teachers for needing further educational support.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

To maintain safety guidelines, ELL support for all students (on-campus and off-campus) shifted from small group in person instruction to online small groups.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

We've continued to fine-tune processes that will allow us to be proactive instead of reactive as it relates to overall student's well-being. We've analyzed the efficacy of distance learning verses in person instruction and planned changes in both to better support more students for the 21-22 through 23-24 LCAP.

## **Instructions: Introduction**

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

## **Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year**

### **Annual Update**

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### **Annual Measurable Outcomes**

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### **Actions/Services**

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### **Goal Analysis**

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.
- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### **Analysis of In-Person Instructional Offerings**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### **Analysis of the Distance Learning Program**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,
  - Pupil Participation and Progress,
  - Distance Learning Professional Development,
  - Staff Roles and Responsibilities, and
  - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

### **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### **Analysis of Pupil Learning Loss**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

## **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
Kavod Charter	Alexa Greenland - Executive Director	<a href="mailto:alexa.greenland@kavodcharter.org">alexa.greenland@kavodcharter.org</a> 858-386-0887

## Plan Summary [2021-24]

### General Information

Kavod Charter serves 360 students from various social, economic and ethnic backgrounds. With a focus on Academic Excellence, Global Awareness, Dual Language and Social Responsibility the student body that comprises Kavod reflects the various languages and ethnicities throughout San Diego County.

Through it's four focuses, Kavod addresses the needs of all explorers, establishes a culture of respect and inclusivity, encourages community engagement and creates opportunities through multilingual and multiethnic learning.

The demographic blueprint of Kavod is as follows: Hispanic 26%, Black or African American 10%, Asian 8%, Multi-Ethnic 10%, American Indian or Alaskan Native 1% and Caucasian 50%. Males are 46% and females 54%. 11% of our student population is SPED, 17% are English Learners, 13% are active Military families and 29% are eligible for free or reduced lunches.

For the 2020-2021 school year 35% of our students were fully remotely learning while 65% participated in in-person instruction.

To ensure students continue to engage we have: 1) continued adhering to making phone calls when students are physically absent for three days or have not logged on or completed any work online 2) making home visits and 3) sending truancy letters more frequently (at least monthly).



## Reflections: Successes

The California School Dashboard in 2020 was suspended and therefore did not show data on local indicators, state assessments, truancy, suspension rates and English Language progress.

Additionally we have no suspensions for the 2020-2021 school year and preliminary assessment data indicates that there was no significant learning loss from the Spring of 2020 to Fall.

Kavod has also begun expansion enrollment for the 2021-2022 school year when we will add 8th grade to be a fully TK-8th program.

Lastly Kavod is in its third year of middle school expansion. We're expecting a full International Baccalaureate Middle Years Program (MYP) authorization in the Spring of 2021.

## Reflections: Identified Need

An area of need through the 2024 LCAP year is that all teachers are fully credentialed and hold appropriate authorizations as a result of annual Assignment Monitoring.

Based on staff surveys we've also planned professional development to address social/emotional support, equity and social justice and instructional practices.

Lastly, due to the student population up until recently being relatively small, we'd not been able to get much cohort data to help guide and implement instruction. As we're growing we've seen the need to track and evaluate how SPED, English Learners, low income, immigrant and racial cohorts fare academically to inform the needs of the program.

## LCAP Highlights

Kavod continues to grow in enrollment

Kavod expanded the program to include middle school and increased academic courses

Kavod has strong parent engagement  
Kavod has increased student services  
Kavod is working to meet all proficiency goals

## 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

N/A

### Support for Identified Schools

N/A

### Monitoring and Evaluating Effectiveness

N/A

## Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

- Explorers: Through student survey.

- Parents: Through parent survey, Kavod Parent Committee meetings and Kavod Board Parent Representative.
- Staff: Through retention surveys and staff meetings.
- Administration: Through weekly meetings.
- Board: Through board discussions at board meetings.
- English Learner Advisory Committee: Through ELAC meetings.
- Teachers: Through weekly professional learning community meetings.

A summary of the feedback provided by specific stakeholder groups.

Explorers in grades 3-7 that were surveyed stated 97% of them were generally happy to be in school most or all of the time, 91% felt close to someone at school most or all of the time, 96% felt they were part of this school some or most of the time, 95% proud to be part of this school some or most of the time, 99% felt motivated to learn some or most of the time, 98% felt teachers treating students fairly some or most of the time, 99% felt teachers and staff cared about them some or most of the time, 97% felt teachers told them they do a good job some or most of the time, 96% felt they get to do interesting activities at school some or most of the time, 99% felt teachers listened to them when they had something to say some or most of the time, 100% felt teachers believed they can do a good job some or most of the time, 98% felt grown ups at school made an effort to get to know them some or most of the time, 100% of students felt teachers or other grown ups at school wanted them to do their best some or most of the time, and 99% felt safe some or most of the time

Parents voiced their desire of wanting additional security measures, opportunities for engagement, staff intervention to mitigate behavior challenges, ways to have a voice in the program and concerns with class sizes.

Staff expressed they wanted more professional development around race and equity.

From feedback via staff and parent survey the need to increase student safety and well being prompted Goal #1.

From feedback via parent, staff and student survey, as well as direct feedback via info sessions with current families, the need to continue and enhance engagement among the community prompted Goal #2.

From feedback via parent and student survey the need to enhance academic instruction prompted Goal #3.

# Goals and Actions

## Goal

Goal #	Description
#1	Ensuring a safe, secure program that includes, well trained staff, a program focused on respect and a safe and secure well-maintained facility.

A safe, secure, well-maintained facility and staff that is competently prepared to meet the needs of all learners is vital to provide a well-rounded successful program.

Continuous monitoring of staff and facilities is vital for student safety.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All faculty will be properly fingerprinted and identify	100%	100%	[Insert outcome here]	[Insert outcome here]	100% of school employees will be properly fingerprinted and identified as no risk for TB. Kavod will promote a healthy school site environment.

no risk for TB					
Less than 5% of students will be suspended	0%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	0% of students will be suspended. Restorative practice will take place of suspensions when applicable. . Students will be able to repair relationships and heal properly without being forced off school sites.
Less than 3% of students will be expelled	0%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	0% of our student population will be expelled. Our Director of School Culture will work to maintain a school campus that is composed of respectful and empathetic students.

Action #	Title	Description	Total Funds	Contributing
#1	Campus Safety & Compliance	Renew Prop 39 to ensure we have adequate space to continue expanding middle school or considering going into a long term use facility agreement with the district. Make site upgrades to enhance security measures	421.7700	Y

		<p>ensuring they adhere to the necessary requirements.</p> <p>Train teachers on safety protocols in relation to school facilities. All teachers trained in, at minimum, Mandatory Reporting, General First Aid, Restorative Practices, and Harassment and Bullying.</p> <p>Continue to provide training for custodial staff so that they are abreast of safety requirements as it pertains to facilities.</p> <p>Drills and walkthroughs occur and are tracked and reviewed on a monthly basis.</p> <p>Ensure all employees are fingerprinted and not at risk for TB.</p> <p>Ensure surplus items are safely secured.</p> <p>Maintain front office staff (Admin Coordinator) to continue securing the front office.</p>		
#2	Student Outcomes	Analyze and adjust discipline plan as necessary. Analyze Professional Development opportunities from	11,862	Y

		<p>previous year and implement a Professional Development plan that incorporates any necessary changes. Additional professional development and support provided as needed for students with behavioral support requirements. Ensure all classrooms create a culture of respect through curriculum, classroom environment (including layout and procedures), and policies with the help of the Director of Culture.</p>		
3	[A short title for the action; this will appear in the expenditure tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]

Goal #	Description
[2]	Create an engaging learning community that values and encourages diversity and global awareness, where the importance of student attendance and participation is emphasized, and where parent involvement and input is welcome.

An explanation of why the LEA has developed this goal.

A community that engages all stakeholders and considers the importance of global awareness is paramount in establishing a positive, equitable environment that helps students thrive.

Attendance and participation is directly responsible for student success. Working collaboratively with all parents and getting input helps the school support all students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
At least 8 events that encourage parent attendance at school-wide	At least 8 events that encourage parent attendance at school-wide	N/A	N/A	N/A	Successful implementation of positive attendance reinforcement.



80% overall satisfaction rate on school survey from parents	80%	N/A	N/A	N/A	80% or greater satisfaction rate on end of the year school survey. Ensuring that parents feel like they have a voice in the quality of education their children receive.
80% overall satisfaction rate on school survey from students	80%	N/A	N/A	N/A	80% or greater satisfaction rate on student whole school surveys Making sure that students feel that they have a voice in their education.
Kavod Parent Committee will hold at least 8 meetings throughout the year	Continue to meet goal of at least 8 Kavod Parent Committee meetings per year	N/A	N/A	N/A	Kavod Parent Committee will hold at least 8 meetings throughout the year. Support fundraising opportunities. Feel like they have an active role in school site community.

90% attendance rate for students	90%	N/A	N/A	N/A	90% or greater attendance rate for students on campus. Encourage all students through authentic positive rewards to come prepared to school on time.
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## Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Participation & Input	Provide parent surveys and opportunities for parent feedback. Schedule parent conferences twice throughout the year and provide comprehensive progress reports or report cards to parents. Host family days, assemblies and parent events and invite parents into the classroom for student recognition. Host back to school information night. Encourage volunteering in the school. Provide information for parents on the school website including notification of board	27,051	Y

		meetings. Encourage the Kavod Parent Committee to hold meetings for families to provide input. Encourage the Kavod Parent Committee to host family events where families can engage together.		
2	Student Attendance & Participation	<p>Evaluate absent rate and tardiness and develop plans as indicated by data. If data warrants it, develop and implement a plan to promote and incentivize students arriving on time.</p> <p>Director of Enrollment and Accountability to serve as oversight of student attendance.</p> <p>Practice Restorative Practices to limit out of school discipline measures.</p> <p>Continue to implement practices to involve all stake-holders on truancy matters.</p>	49,957	Y
3	Inclusivity of Multicultural Backgrounds	Focus recruitment on building and maintaining a diverse student population.	157,482	Y

		<p>Establish events and develop curriculum to be implemented at each grade level that connects the values of multiple cultures with a focus on Israel. Develop and implement a curriculum and acquire teaching tools/materials that focuses on diversity in accordance with charter goals. Ensure classroom libraries have appropriate books to focus on diversity, and positive character traits.</p>	
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Goal #	Description
[3]	<p>Implement Common Core State Standards based curriculum and a program in which all students are taught Hebrew. Additionally, include exposure to various electives and enrichment opportunities, including Spanish. Ensure students are able to gain academic content knowledge through the development of a collaborative highly qualified team of instructors that works to ensure differentiated instruction. The assigned curriculum materials allow students of all sub groups to access the curriculum and to meet the school expected proficiency requirements. Ensure all students are prepared for the 21st century through digital literacy.</p>

Equal access to a curriculum that engages and promotes learning led by competent and well-prepared staff is vital to prepare all students in the 21st century.

All students having access to a broad range of curriculums which is taught by a highly qualified instructor will prepare them for the future.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of lead teachers with credentials 100% and all teachers are appropriately assigned	100%	N/A	N/A	N/A	100% of lead teachers with credentials and all teachers appropriately assigned. Ensure that all CLAD requirements are up to date.
100% of applicable courses will align to CCSS	100%	N/A	N/A	N/A	Ensure that 100% of students are receiving an equitable education that follows the CCSS.

<p>100% of students are all enrolled in Reading, Writing, Math, Science, Social Studies, Hebrew, General Electives</p>	<p>100%</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>100% of students are enrolled in Reading, Writing, Math, Science, Social Studies, Hebrew, and General Electives. 100% of students will participate in the school site values curriculum.</p>
<p>80% of all students and sub groups will meet benchmark expectations as determined by CAASPP or the adopted curriculum standards for Reading, Writing, Math, Social Studies, Science and General Electives (mastered or been exposed to at least 75% of the standards), or will increase by one grade level.</p>	<p>99%</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>80% or greater of students and sub groups will meet benchmark expectations as determined by CAASPP or the adopted curriculum standards for Reading, Writing, Math, Social Studies, Science and General Electives. Personal growth goals will be met by 100% of student population in all core academic assessments.</p>

<p>A minimum of 70% of students will meet the Hebrew Proficiency expectations as measured by the Oral Proficiency Interview or the STAMP assessment or increase by one grade level</p>	<p>Goal Met</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>At least 70% of students will meet the Hebrew Proficiency expectations as measured by the Oral Proficiency Interview or STAMP assessments or increase at least one grade level in hebrew instruction.</p>
<p>80% of EL students will be at least “Moderately Developed” on ELPAC within 3 years upon entering Kavod</p>	<p>100%</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>At least 80% of EL students will be at least “Moderately Developed” on ELPAC within 3 years upon entering Kavod.</p>
<p>70% of EL students Reclassified within 4 years if entering Kavod in Kindergarten or first grade.</p>	<p>100%</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>At least 70% of EL students reclassified within 4 years if entering Kavod in Kindergarten or first grade.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Teacher Credentials & Assignments and Student Access to Broad Course of Study	<p>Ensure all pupils have access to a broad course of study that meet common core and state standards (English, mathematics, social sciences, science, visual and performing arts, health, physical education, and Hebrew) including programs and services developed and provided to unduplicated students (classified as EL, FRPM-eligible, or foster youth; E.C. §42238.02) and students with exceptional needs. Analyze curriculum for common core alignments and successful implementation in the class. Implement changes necessary and develop and establish curriculum per school's growth plan.</p> <p>Hire appropriate staffing to implement the Hebrew program.</p>	951,393	Y



		<p>Hire an additional Spanish teacher and implement Spanish curriculum and provide translation services.</p> <p>Maintain a P.E. teacher to implement P. E. program.</p> <p>Purchase curriculum as needed to ensure common core alignment and student success and support students. Develop curriculum maps for any new grade that ensures standards are being taught.</p> <p>Acquire applications and programs as necessary to support digital literacy and student education.</p> <p>Support students as necessary with the SELPA and Ed Specialist and classroom aides.</p> <p>Hire International Baccalaureate Coordinator (IB) International Baccalaureate Middle Years Program (MYP)</p>		
2	Staff Development & Supports	Establish effective co-teaching teams through the hiring process and professional development opportunities. Review the evaluation process and faculty	2,617,309	Y

		<p>expectations with faculty. Hire faculty who meet the qualifications set out in the charter; all lead teachers being credentialed. Use of supplemental funds to hire teaching aides who will provide individual tutoring/intervention. Support teachers with credentialing reimbursement to maintain credentialed teachers.</p> <p>Provide teachers with additional support materials and professional development and ensure proper family involvement to help close any achievement gap for English Learners. Purchase of materials needed to support students. Provide Professional Development. Host Parent teacher meetings and encourage Parent engagement.</p>		
3	Assessments & Progress Monitoring	<p>Evaluate student assessments. Work with design plan for future site to ensure technology infrastructure can support the required devices. Analyze the CAASPP assessment results and modify instruction accordingly. Analyze NWEA MAP testing. Analyze test results and work</p>	30,900	Y

		collaboratively as a team to make adjustments to teaching approaches and/or curriculum as necessary.		
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## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-24]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
10%	\$294,483

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Since we've increased in enrollment, the available data targeting foster youth, English Learners and low-income students is now meriting enough data to analyze vulnerable populations and identify areas of need.

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

A more continued process to identify foster youth remains in place. Continued English Learner support for students and resources for families via ELAC has increased education awareness.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)*).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC 52064(b)(1) & (2)*).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

## Stakeholder Engagement



## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

### ***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 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

; 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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**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.**

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% 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% 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%:*** For school districts with an unduplicated pupil percentage of 55% 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%:*** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

## **Expenditure Tables**

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures

- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.

- **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).
- **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.

POWERPOINT <https://drive.google.com/file/d/1vC4a9aCbcOAphcLUvQN3bGETTagQGREF/view>

# **Local Control and Accountability Plan (LCAP) Expenditure Tables Template**

Developed by the California Department of Education, January 2020







## Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$ 3,486,226	\$ 4,267,923
<b>LEA-wide Total:</b>	\$ 3,486,226	\$ 4,267,923
<b>Limited Total:</b>	\$ -	\$ -
<b>Schoolwide Total:</b>	\$ -	\$ -

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Campus Safety & Compliance	LEA-wide	All	Elementary	\$ 344,517	\$ 421,771
2	1	Parent Participation & Input	LEA-wide	All	Elementary	\$ 22,096	\$ 27,051
2	2	Student Attendance & Participation	LEA-wide	All	Elementary	\$ 40,807	\$ 49,957
2	3	Inclusivity of Multicultural Backgrounds	LEA-wide	All	Elementary	\$ 128,837	\$ 157,682
3	1	Teacher Credentials & Assignments and St	LEA-wide	All	Elementary	\$ 777,131	\$ 951,392
3	2	Staff Development & Supports	LEA-wide	All	Elementary	\$ 2,137,909	\$ 2,617,308
3	3	Assessments & Progress Monitoring	LEA-wide	All	Elementary	\$ 25,240	\$ 30,900
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -
						\$ -	\$ -

## Annual Update Table Year 1

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:	\$ 4,267,923	\$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
1	1	Campus Safety & Compliance	Yes	\$ 421,771	
1	2	Student Outcomes	Yes	\$ 11,862	
2	1	Parent Participation & Input	Yes	\$ 27,051	
2	2	Student Attendance & Participation	Yes	\$ 49,957	
2	3	Inclusivity of Multicultural Backgrounds	Yes	\$ 157,682	
3	1	Teacher Credentials & Assignments and Stude	Yes	\$ 951,392	
3	2	Staff Development & Supports	Yes	\$ 2,617,308	
3	3	Assessments & Progress Monitoring	Yes	\$ 30,900	
				\$ -	
				\$ -	
				\$ -	