

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kavod Charter School

CDS Code: 37-683338-126730

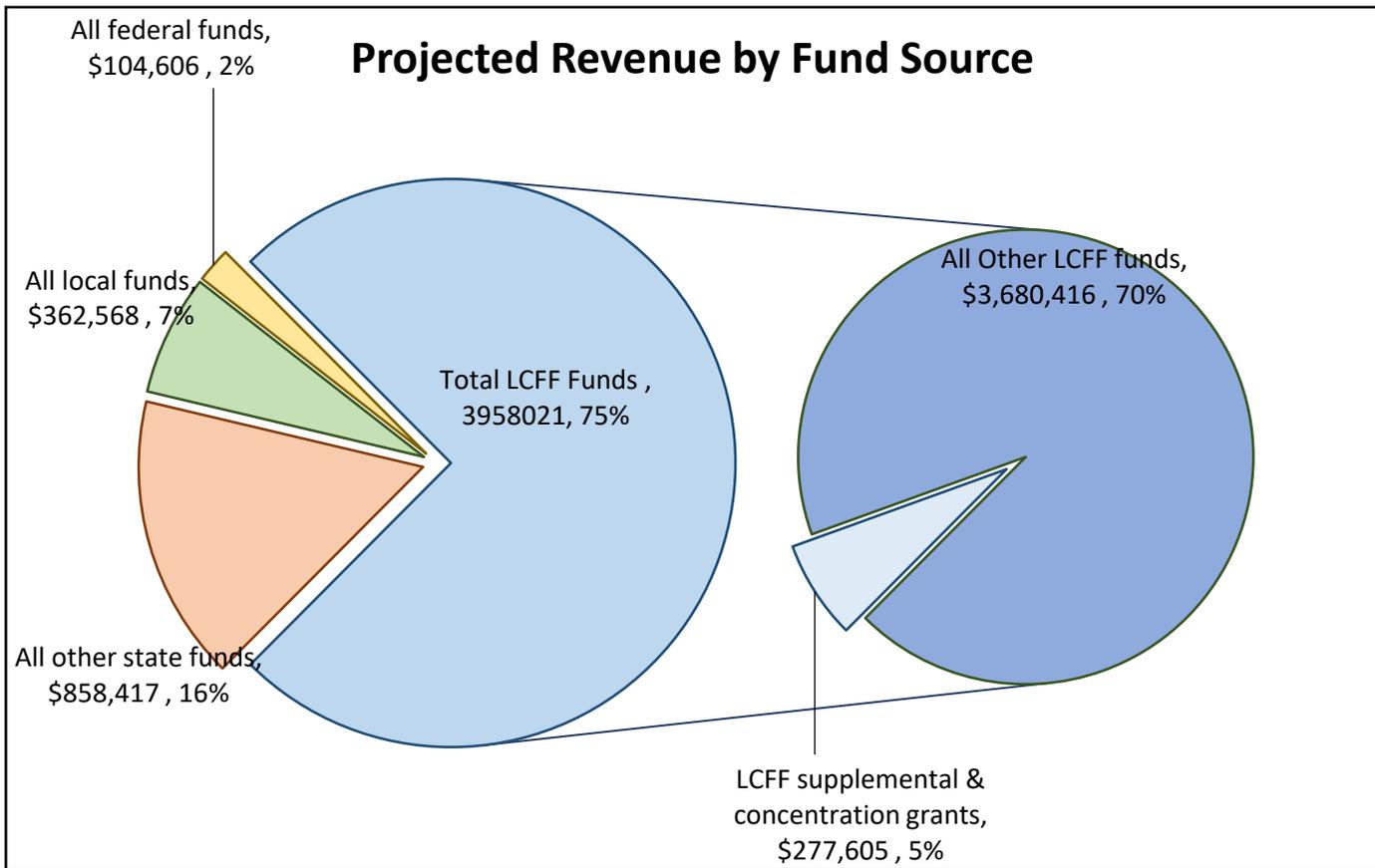
School Year: 2022 – 23

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 2022 – 23 School Year

Projected Revenue by Fund Source

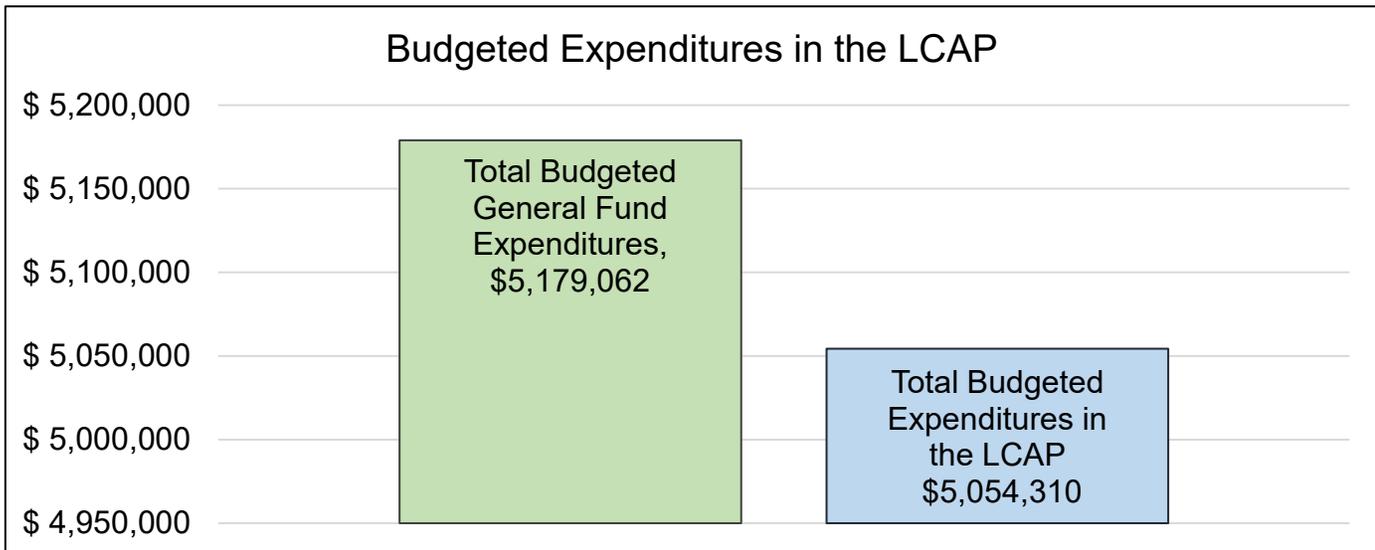


This chart shows the total general purpose revenue Kavod Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kavod Charter School is \$5,283,612.00, of which \$3,958,021.00 is Local Control Funding Formula (LCFF), \$858,417.00 is other state funds, \$362,568.00 is local funds, and \$104,606.00 is federal funds. Of the \$3,958,021.00 in LCFF Funds, \$277,605.00 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 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kavod Charter School plans to spend \$5,179,062.00 for the 2022 – 23 school year. Of that amount, \$5,054,310.00 is tied to actions/services in the LCAP and \$124,752.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

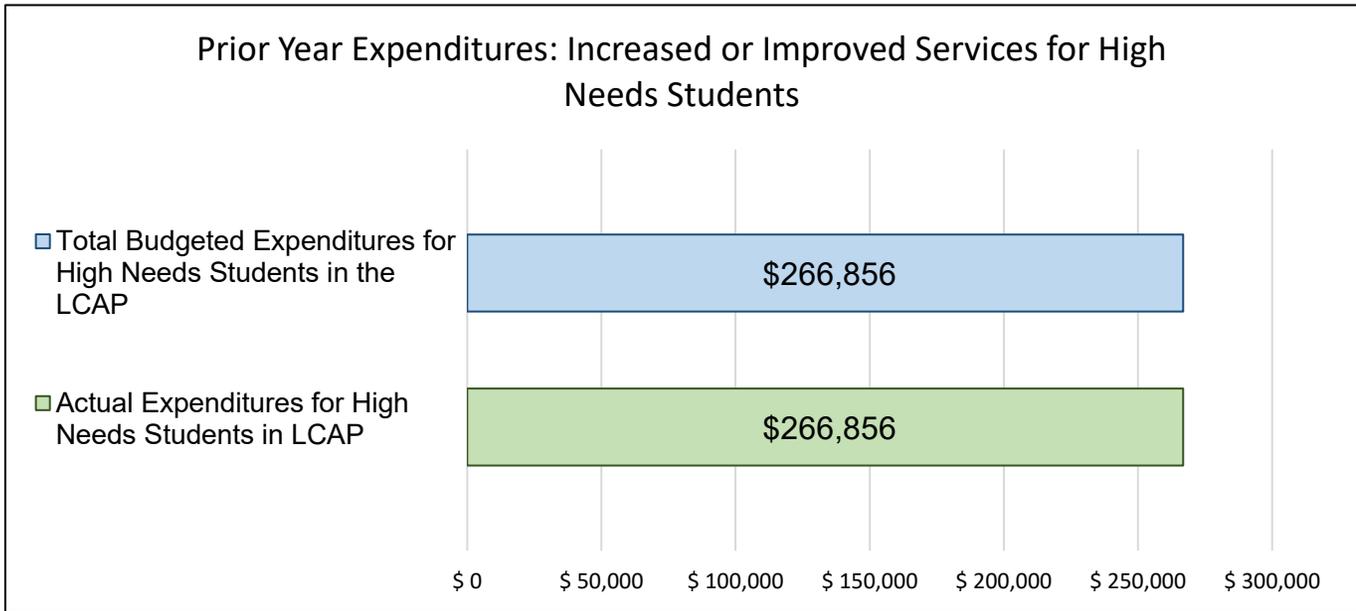
General Administration Expenses are not included in the LCAP. These include expenses for audit, legal, accounting, and district oversight.

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

In 2022 – 23, Kavod Charter School is projecting it will receive \$277,605.00 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 \$277,605.00 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 2021 – 22



This chart compares what Kavod Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what 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.

The text description of the above chart is as follows: In 2021 – 22, Kavod Charter School's LCAP budgeted \$266,856.00 for planned actions to increase or improve services for high needs students. Kavod Charter School actually spent \$266,856.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kavod Charter School	Alexa Greenland, Executive Director	alexa.greenland@kavodcharter.org 858.386.0887

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

We used surveys to receive feedback from parents that assisted in helping to guide our budgeting process when deciding how to spend different funds. Staff was also essential in deciding what kinds of Professional Development were wanted and needed as we face the unprecedented needs in our classrooms. Discussions are had in team meetings, parent information sessions and open board meetings. In addition to both parents and staff, we worked closely with our Board of Directors, seeking feedback, reviewing plans and ensuring compliance. The funds are allocated based on feedback from team members/educational partners based on needs they have expressed, such as differentiation support, technology and curriculum needs.

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

N/A

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

Kavod utilizes surveys, public meetings, newsletters, and parent association meetings to engage our stakeholders in the use of one-time federal funds. Our plans included expanded learning, additional academic services, device upgrades and connectivity, professional development, mental health supports, and increased health and safety measures.

The summer plans were created to support a variety of students in multiple ways. Feedback from parents reflected the student's need for socialization and connection to other students for mental health after a challenging distance and a hybrid learning year. Other parents have expressed concern about the impacts that COVID had on students' mental health, anxiety, and academics. Our program took these concerns into account and created a diverse offering of supports to meet the needs of our diverse population.

Our staff has been involved in the thinking around the creative ways of providing supplemental activities to reduce the learning gap, provide targeted interventions, increase engagement over the summer, and provide social and physical activities for our students' well-being.

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

We have built an all-encompassing ESSER III plan that will be implemented in future years with a focus on safety of staff and students while ensuring the continuity of our ample educational offerings.

Our ESSER III plan is extensive and diverse. We have created the plan with the idea of targeting our unduplicated students while also making sure to offer opportunities to all of our student groups as distance learning impacted every student.

Both staff and parents were surveyed, gauging the need for and interest in programs.

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

Kavod has very LCAP goals to support all of our students, inclusive of our unduplicated students with opportunities such as enrichment clubs, tutoring, summer programs and invested in additional staff to support classroom teachers. All of these plans have been conducted with a focus on health, safety, and equity.

MID YEAR UPDATE 2021-2022

GOAL 1

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.

Expected	Actual 20-21	MID YEAR UPDATE 21-22
All faculty will be properly fingerprinted and identify no risk for TB	100%	100%
Less than 5% of students will be suspended	0%	0.5%
Less than 3% of students will be expelled	0%	0%
95% of students will be fully immunized or have waivers	99%	100%

Actions / Services

Planned Action/Service	Budgeted Expenditures	MID YEAR Expenditures
<p>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.</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>	<p>421,770</p>	<p>100,742</p>
<p>Analyze and adjust discipline plan as necessary. Analyze Professional</p>	<p>10,984</p>	<p>11,287</p>

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.		
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GOAL 2:

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.

Expected	Actual
At least 8 events that encourage parent attendance school-wide	Have held a few virtual events - however, still reducing on campus attendance due to COVID
80% overall satisfaction rate on school survey from parents	Not yet distributed

80% overall satisfaction rate on school survey from students	Not yet distributed
Kavod Parent Committee will hold at least 4 meetings throughout the year	On Hold Due to COVID
90% attendance rate for students	95%

Actions / Services

Planned Action/Service	Budgeted Expenditures	MID YEAR UPDATE 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 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.	27,051	16,283
Evaluate absent rate and tardiness and develop plans as indicated by data. If data warrants it, develop and implement a plan to	49,957	44,079

<p>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>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 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>	157,482	161,841

GOAL 3

[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 though digital literacy.

Expected	MID YEAR UPDATE
Number of lead teachers with credentials 100% and all teachers are appropriately assigned	100%
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, 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.	99% of all students and sub groups are on track to meet benchmark expectations as determined by CAASPP or adopted curriculum standards for Reading, Writing, Math, Social Studies, Science and General Electives (mastered or been exposed to at least 50% of the standards based on midyear pacing guide)or will increase by one grade level.

<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 style="text-align: center;">80%</p> <p>[Although all students enrolled at Kavod are enrolled in Hebrew language; COVID 19 brought many challenges and had a tremendous impact on the language acquisitions in the elementary and middle school. Students were facing new challenges such as moving to learn online (a year and half) or absent frequently due to classmate or teacher having COVID.]</p>
<p>80% of EL students will be at least “Moderately Developed” on ELPAC within 3 years upon entering Kavod</p>	<p style="text-align: center;">100%</p>
<p>70% of EL students Reclassified within 4 years if entering Kavod in Kindergarten or first grade.</p>	<p style="text-align: center;">100%</p>

Actions / Services

<p style="text-align: center;">Planned Action/Service</p>	<p style="text-align: center;">Budgeted Expenditures</p>	<p style="text-align: center;">Actual MID YEAR Expenditures</p>
<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 style="text-align: center;">951,393</p>	<p style="text-align: center;">363,092</p>

<p>Hire appropriate staffing to implement the Hebrew program.</p> <p>Provide translation services in languages as needed based on requirements.</p> <p>Hire additional Spanish teacher</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. 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>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</p>	<p>2,617,309</p>	<p>440.462</p>

<p>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>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>	30,900	12,963

Local Control and Accountability Plan 2022

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

Local Educational Agency (LEA) Name Kavod Charter	Contact Name and Title Alexa Greenland - Executive Director	Email and Phone alexa.greenland@kavodcharter.org 858-386-0887
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Plan Summary [2022]

General Information

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

Kavod Charter serves 400 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.

Reflections: Successes

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

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 expulsions for the 2021-2022 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 and has been approved as an International Baccalaureate Middle Years Program.

For 2020-2021 CAASPP scores as follows:

- SBAC: ELA 69.14% MATH 57.23%
- CAST 68.96%
- ELPAC (Summative) 13.98%

To support college career readiness, Kavod has been approved to offer high school level Hebrew classes in collaboration with the San Diego Unified School District.

Reflections: Identified Need

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

Based on staff surveys we've also planned professional development and implementation of a curriculum 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

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

- 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

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

A summary of the feedback provided by specific educational partners.

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 increase in salary commensurate with the area district schools and more differentiation support for the students.

Parent communication is too abundant and may need to be reduced.

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

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 social/emotional wellbeing, and a safe and secure well-maintained facility.

An explanation of why the LEA has developed this goal.
 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.

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	1%	[1%]	[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%	[0%]	[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 ensuring they adhere to the necessary requirements. Train teachers on safety protocols in relation to school facilities. All	349,962	Y

		<p>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 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.	10,754	Y

		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.		
3	Social/Emotional Support	Implementation of a program and services to support students with their social and emotional learning and capacities.	152,794	Y

Goal Analysis for [2021-2022]

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

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

Expected: Any Safety Evaluation will identify no severe safety concerns.

All faculty will be properly fingerprinted and identify no risk for TB

Less than 5% of students will be suspended, and less than 1% will be expelled.

Actual: Any Safety Evaluation identified no severe safety concerns.

100% of faculty are properly fingerprinted and are not at risk for TB

Less than 1% of students were suspended, and 0% were expelled, although two students were recommended for expulsion.

Expected: Secure site with school's growth plan, including space if approved for grades 6-8. In addition, ensure the site adheres to safety requirements.

Train teachers on safety protocols concerning school facilities. All teachers are trained in, at minimum, Mandatory Reporting, General First Aid, Restorative Practices, and Harassment and Bullying Prevention and Identification.

Retain custodial services that will aid in providing school safety as well as promote a clean and sanitary workspace for all school site stakeholders.

Drills and walk-throughs occur and are tracked and reviewed monthly.

Ensure all employees are fingerprinted and not at risk for TB.

Ensure surplus items are safely secured

Differed from planned action: This year, restorative practices have been essential. The school site has implemented an academic support session outside the traditional hours of the school day. Academic support is for students showing growth areas in effort, social-emotional regulation, and overall ability to contribute to a positive school culture positively. This plan was needed due to increased behavior issues that were not foreseen. This program did not require additional funds. To facilitate the program, the school site adjusted the daily requirements of its staff.

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

Analyze Professional Development opportunities from the previous year and implement a Professional Development Plan that incorporates any essential changes. This includes the incorporation of an Instructional Leadership Liaison Committee (ILLC). This committee is composed of different staff members representing all departments at our school site (i.e., special education, elementary, middle school, etc...). This committee of teachers is stipend for their time and service. This was not a planned cost but came from identifying a need for better communication through school site systems.

Additional professional development and support are provided as needed for students with behavioral support requirements. For example, a Director of School Culture was retained to support restorative practice discipline measures. This position was previously hired but experienced turnover. This was a planned expense. However, based on the salary scale, the new addition was a cost-saving for the school site.

Ensure all classrooms create a culture of respect through curriculum, classroom environment (including layout and procedures), and policies. A values curriculum was purchased and adapted for the 2021-22 academic school year to ensure progress towards this portion of the goal. This same values curriculum will be utilized in the 2022-23 academic school year. Again, this was an unanticipated expense that stemmed from a need for social-emotional training and materials.

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

Overall the actions taken toward meeting this goal have been very effective as the following actions have been taken during the 2021-22 academic school year to progress towards goal number one:

- Teachers have trained annually on safety protocols and their unique, assigned roles.
- EPI pen, first aid, and CPR training provided.
- Safety drills and walk through occur monthly
- Custodial retained to help keep school clean and safe
- Staff member trained and certified to oversee and administer daily student medications.
- All staff members are equipped with a "walkie-talkie" application for quick communication. The school is equipped with exterior security cameras, which are on 24 hours a day. Footage can be recalled and stored.
- All visitors to the school are required to show proper identification, sign in and sign out, and visually identify themselves as visitors with badges.
- Parent volunteers who will be working individually with students complete background "Live Scan" checks.
- The school campus is limited to one entrance/exit monitored by staff; all other entrances/exits are locked.
- Increasing our Shinshin program for our Specials development program.
- Increasing our I.T. department hours.
- storage container provided to maintain a clean and safe environment.
- Purchasing \$10,000 worth of at-home Covid test during a shortage period.
- Increased our paraprofessional support roles to support our students better.
- The hiring of a Director of School Culture trained in restorative practice.
- The hiring of .5 counselors to meet our students' social and emotional needs and provide ERMs minutes for our students.

The actions mentioned above taken by the school site have contributed to the progress made by the school towards reaching goal number one. In addition, the high-needs students at are school directly benefit from most actions. In particular, the Director of School Culture has provided mentoring and conflict resolution for students experiencing growth areas in social and emotional regulation. Furthermore, the addition of more hours from a part-time school counselor has provided ERMs service minutes to our high-needs students. Finally, as a dual-language school, the increase in Shinshin support positions has helped students develop in the Hebrew language.

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

The changes from the planned year regarding goal number one were minimal. As addressed in previous sections of this report, the most notable changes were adapting toward a values curriculum, the addition of a part-time school counselor, and the rehiring of the Director of School Culture Position (planned for but cost-saving). These notable changes to the school site addressed the need for social and emotional learning growth areas identified early in the academic school year.

Students and faculty are aware of their roles and the specific routines they are to adhere to in an emergency. Drills are timed to ensure proper protocol and increased efficiency throughout the year. The staff has practiced exercises without students (for example, adequate use of EpiPens, understanding of bloodborne pathogens, etc.) and has demonstrated readiness. The custodial staff has maintained clean and safe student conditions, and the security cameras have allowed the team review any critical incidents. Parents have become aware of all sign-in processes and any documentation or certification required to be on campus.

Students have demonstrated an understanding of consistent expectations across campus and grade levels. The staff has developed forms to track behavioral issues so they can be revisited and recognized as data trends. As a result, behavioral incidents have been tracked and allowed for data analysis of patterns and trends. This has allowed the school to measure the data and determine where support areas are needed.

Kavod will continue to utilize Prop 39 in the 2022-23 school year as this site has fulfilled the school community's needs. In addition, Kavod will remain in its current school site with plans for renovation and growth.

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

Goal #	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.

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	45,156	Y

		<p>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 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>		
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>	191,009	Y

3	Inclusivity of Multicultural Backgrounds	<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 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>	33,111	Y
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Goal Analysis for [2021-2022]

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

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

As per safety concerns, opportunities for the community to engage in person were very limited. We were however able to have some for a short period of time when conditions allowed for it. With the exception of committees and a few online “coffee sessions with administration” we weren’t able to Kavod Parent Committee meetings. However, the KPC did coordinate to host lunch-ins for staff. This year too we did not host Kavod Families which is a space for students across different grades spans to engage in a values curriculum as cohorts. There was an additional opportunity for middle school students to engage through their Community Services class. The biggest hurdle was the high absenteeism rate which far exceeded our expectations. This consequently will dramatically reflect on the 2022 Dashboard. Lastly, as per

staff request, we began implementing an Instructional Leadership Liaison Committee to solicit more staff input. Committee members serve as a more immediate source to their grade cohorts.

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

The need to provide more mental health support prompted the adding of an additional counselor. Members that serve on the Instructional Leadership Liaison Committee also compensated with a stipend for the additional work they do on behalf of their grade cohorts.

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

TBD based on end of year data.

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

We can do better as an LEA by positively praising good attendance instead of targeting only truant students. We also decided to focus on heritage months to more prominently highlighting multiculturalism schoolwide.

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

Goal #	Description
[3]	Implement a 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 can 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 subgroups to access the curriculum and meet the school's expected proficiency requirements. Ensure all students are prepared for the 21st century through digital literacy. Extended learning opportunities will be provided to students at risk of not reaching proficiency benchmarks. The Kavod program can support these opportunities, including before and after school enrichment and extended school year placement.

Our school site will strive to interpret state assessment data by subcategories to focus on equity gap analysis and curriculum support and development areas of continuous improvement.

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.
100% of students are all enrolled in Reading, Writing,	100%	N/A	N/A	N/A	100% of students are enrolled in Reading, Writing, Math, Science,

Math, Science, Social Studies, Hebrew, General Specials					Social Studies, Hebrew, and General Specials. 100% of students will participate in the school site values curriculum.
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 Specials (mastered or been exposed to at least 75% of the standards), or will increase by one grade level.	99%	N/A	N/A	N/A	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 Specials. Personal growth goals will be met by 100% of student population in all core academic assessments.
A minimum of 70% of students will meet the Hebrew Proficiency expectations as measured by the	Goal Met	N/A	N/A	N/A	At least 70% of students will meet the Hebrew Proficiency expectations as measured by the Oral

Oral Proficiency Interview or the STAMP assessment or increase by one grade level					Proficiency Interview or STAMP assessments or increase at least one grade level in hebrew instruction.
80% of EL students will be at least "Moderately Developed" on ELPAC within 3 years upon entering Kavod	100%	N/A	N/A	N/A	At least 80% of EL students will be at least "Moderately Developed" on ELPAC within 3 years upon entering Kavod.
70% of EL students Reclassified within 4 years if entering Kavod in Kindergarten or first grade.	100%	N/A	N/A	N/A	At least 70% of EL students reclassified within 4 years if entering Kavod in Kindergarten or first grade.

Actions

Action #	Title	Description	Total Funds	Contributing
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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> <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. 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>	1,019,353	Y
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2	Staff Development & Supports	<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>	2,950,417	Y
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 collaboratively as a team to make adjustments to teaching approaches and/or curriculum as necessary.</p>	92,400	Y

Goal Analysis for [2021-2022]

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

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

No substantive differences in the planned or the implementation in these actions aside from state testing (CAASPP). Given that not all students for 2020-2021 were in person, we did not have 100% participation in SBAC and CAST. As such, we'll be using a pastiche of NWEA and SBAC to show growth.

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

The need to provide more mental health support prompted to add-on an additional counselor to support students. The need was escalated due to the pandemic. Additionally we added curriculum to support teachers address learning loss.

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

TBD final CAASPP scores and end of year assessments will show how much academic growth there was. Additionally, pending CalSAAS results will identify any areas of improvement for teacher credentials.

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

N/A

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$277,605	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.54%	0%	\$0	[Insert percentage here]%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

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

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

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	97:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	11:1	N/A

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,574,273	\$ 1,093,725	\$ 76,685	\$ 100,273	4,844,956	\$ 4,184,863	\$ 660,093

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Campus Safety & Compliance	All	\$ 258,178	\$ 79,002	\$ 5,539	\$ 7,243	\$ 349,962
1	2	Student Outcomes	All	\$ 7,934	\$ 2,428	\$ 170	\$ 223	\$ 10,755
1	3	Social/Emotional Support	All	\$ 112,721	\$ 34,492	\$ 2,418	\$ 3,162	\$ 152,793
2	1	Parent Participation & Input	All	\$ 33,313	\$ 10,194	\$ 715	\$ 935	\$ 45,157
2	2	Student Attendance & Participation	All	\$ 140,913	\$ 43,119	\$ 3,023	\$ 3,953	\$ 191,008
2	3	Inclusivity of Multicultural Backgrounds	All	\$ 24,427	\$ 7,475	\$ 524	\$ 685	\$ 33,111
3	1	Teacher Credentials & Assignments and Student Access to Broad Course of Study	All	\$ 752,008	\$ 230,114	\$ 16,134	\$ 21,097	\$ 1,019,353
3	2	Staff Development & Supports	All	\$ 2,176,613	\$ 666,042	\$ 46,699	\$ 61,063	\$ 2,950,417
3	3	Assessments & Progress Monitoring	All	\$ 68,166	\$ 20,859	\$ 1,463	\$ 1,912	\$ 92,400
				\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,680,416	\$ 277,605	7.54%	0.00%	7.54%	\$ 3,574,273	0.00%	97.12%	Total:	\$ 3,574,273
								LEA-wide Total:	\$ 3,574,273
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Campus Safety & Compliance	Yes	LEA-wide	All	Elementary	\$ 258,178	0.00%
1	2	Student Outcomes	Yes	LEA-wide	All	Elementary	\$ 7,934	0.00%
1	3	Social/Emotional Support	Yes	LEA-wide	All	Elementary	\$ 112,721	0.00%
2	1	Parent Participation & Input	Yes	LEA-wide	All	Elementary	\$ 33,313	0.00%
2	2	Student Attendance & Participation	Yes	LEA-wide	All	Elementary	\$ 140,913	0.00%
2	3	Inclusivity of Multicultural Backgrounds	Yes	LEA-wide	All	Elementary	\$ 24,427	0.00%
3	1	Teacher Credentials & Assignments and St	Yes	LEA-wide	All	Elementary	\$ 752,008	0.00%
3	2	Staff Development & Supports	Yes	LEA-wide	All	Elementary	\$ 2,176,613	0.00%
3	3	Assessments & Progress Monitoring	Yes	LEA-wide	All	Elementary	\$ 68,166	0.00%
							\$ -	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,267,923.00	\$ 4,075,216.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Campus Safety & Compliance	Yes	\$ 421,771	\$ 360,282
1	2	Student Outcomes	Yes	\$ 11,862	\$ 13,957
1	3	Social/Emotional Support	Yes	\$ -	\$ 88,162
2	1	Parent Participation & Input	Yes	\$ 27,051	\$ 27,001
2	2	Student Attendance & Participation	Yes	\$ 49,957	\$ 67,365
2	3	Inclusivity of Multicultural Backgrounds	Yes	\$ 157,682	\$ 169,232
3	1	Teacher Credentials & Assignments and Student Access to Broad Course of Study	Yes	\$ 951,392	\$ 1,012,294
3	2	Staff Development & Supports	Yes	\$ 2,617,308	\$ 2,298,795
3	3	Assessments & Progress Monitoring	Yes	\$ 30,900	\$ 38,128
				\$ -	\$ -
				\$ -	\$ -

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

- o This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - o This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

