LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Harriet Tubman Village Charter
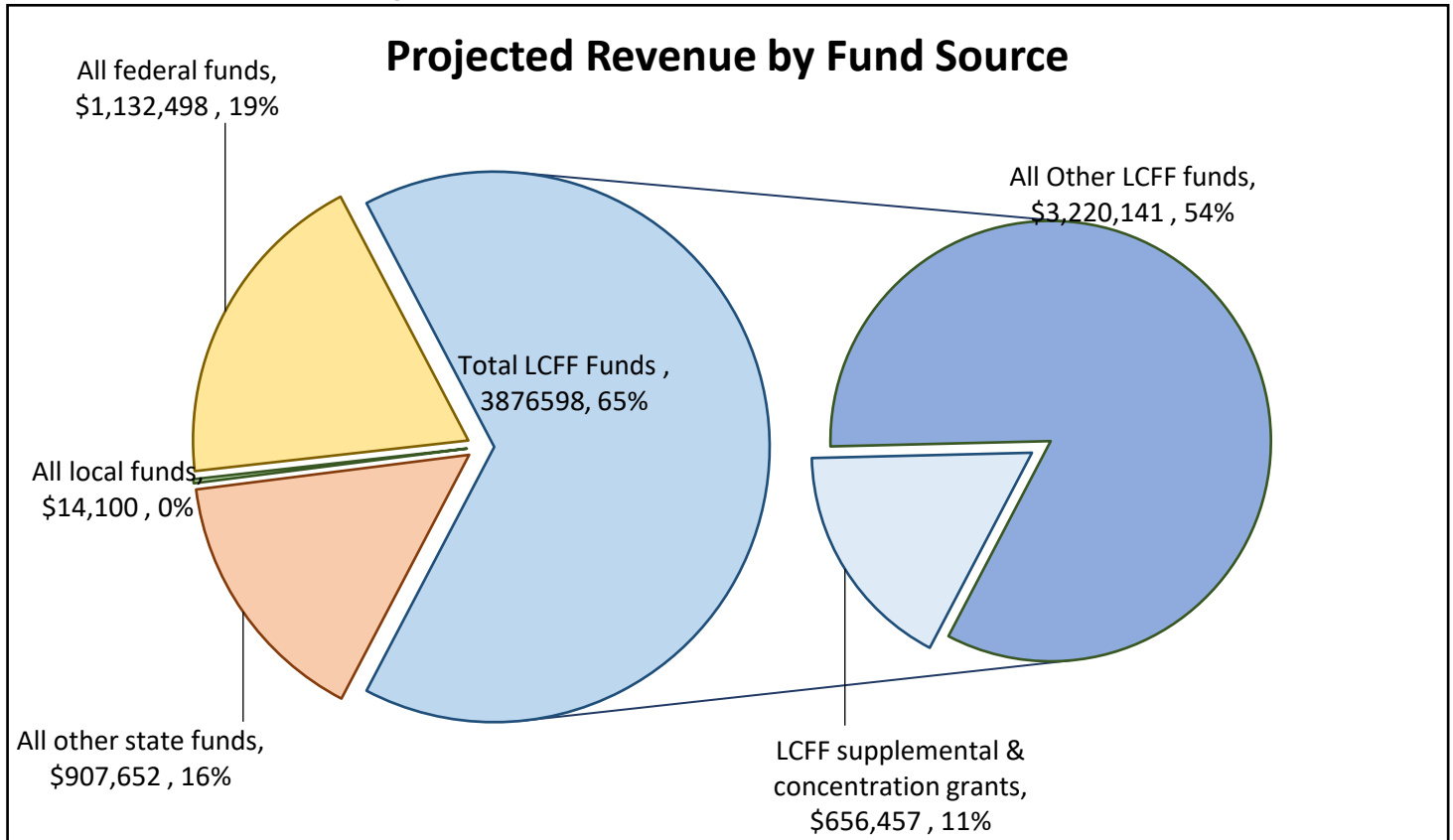
CDS Code: 37 68338 6040018

School Year: 2021 – 22

LEA contact information: Ryan Woodard; CEO/Princ; (619)668-8635; rwoodard@tubmancharter.org

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

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

All federal funds, $1,132,498 , 19%

All Other LCFF funds, $3,220,141 , 54%

Total LCFF Funds , 3876598, 65%

All local funds $14,100 , 0%

All other state funds, $907,652 , 16%

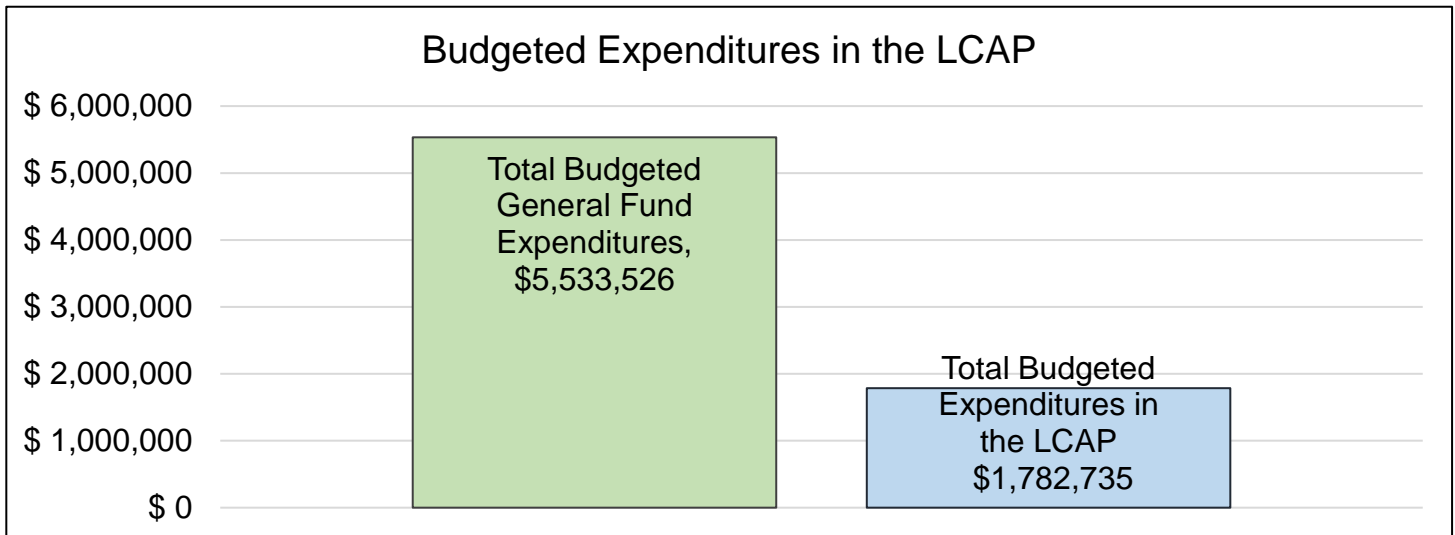LCFF supplemental & concentration grants, $656,457 , 11%

This chart shows the total general purpose revenue Harriet Tubman Village Charter expects to receive in the coming year from all sources.

The total revenue projected for Harriet Tubman Village Charter is $5,930,848.00, of which $3,876,598.00 is Local Control Funding Formula (LCFF), $907,652.00 is other state funds, $14,100.00 is local funds, and $1,132,498.00 is federal funds. Of the $3,876,598.00 in LCFF Funds, $656,457.00 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $5,533,526	Total Budgeted Expenditures in the LCAP $1,782,735

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

Harriet Tubman Village Charter plans to spend $5,533,526.00 for the 2021 – 22 school year. Of that amount, $1,782,735.00 is tied to actions/services in the LCAP and $3,750,791.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
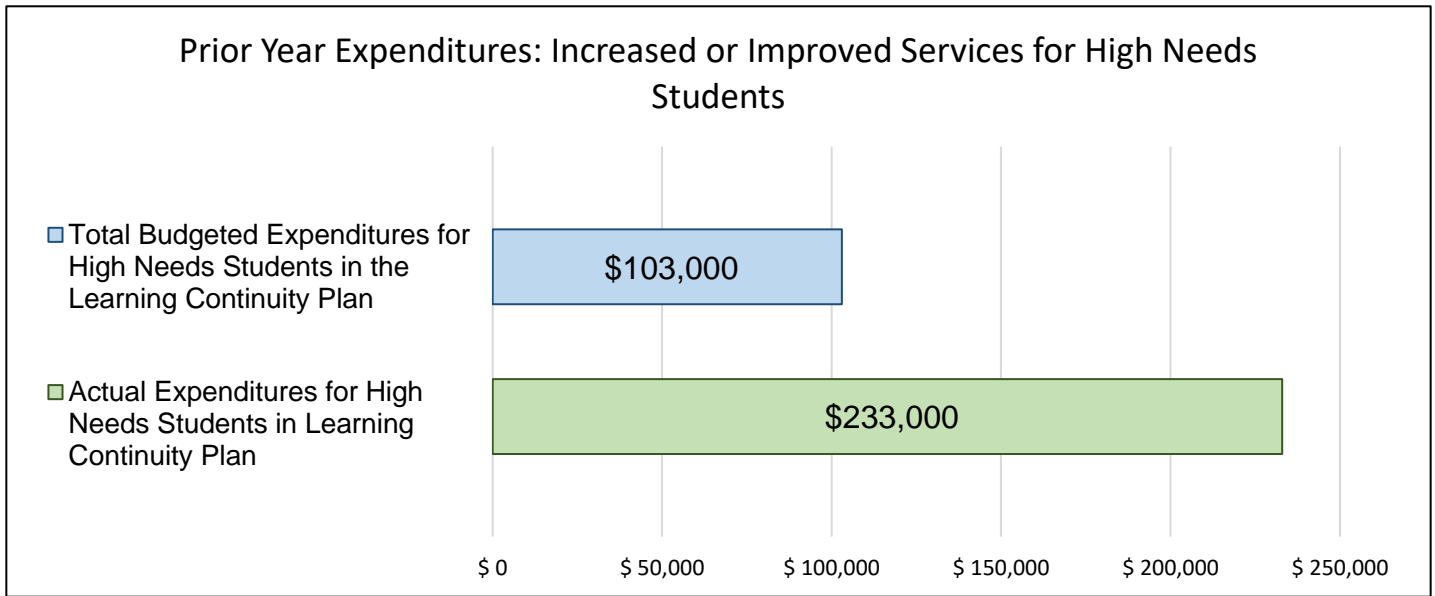
Expenditures not listed in the LCAP include director level salaries, administrative staff salaries, teacher benefits, cost for general liability insurance, marketing fees, legal fees, district oversight and business services.

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

In 2021 – 22, Harriet Tubman Village Charter is projecting it will receive $656,457.00 based on the enrollment of foster youth, English learner, and low-income students. Harriet Tubman Village Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Harriet Tubman Village Charter plans to spend $669,235.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Category	Amount
☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$103,000
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$233,000

(Axis: $0, $50,000, $100,000, $150,000, $200,000, $250,000)

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

In 2020 – 21, Harriet Tubman Village Charter's Learning Continuity Plan budgeted $103,000.00 for planned actions to increase or improve services for high needs students. Harriet Tubman Village Charter actually spent $233,000.00 for actions to increase or improve services for high needs students in 2020 – 21.

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

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Harriet Tubman Village Charter School	Ryan Woodard CEO & Principal	rwoodard@tubmancharter.org 619.668.8635

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

Goal 1

Provide instruction, which will challenge/meet the needs of all students to prepare them with 21st Century college and career ready skills. Raise/Improve the levels of all student performances, including EL reclassification, to a high level of proficiency in CCCSS and 21st Century learning through specifically designed interventions, enrichment, differentiated classroom instruction, project based and blended learning, and parent education for all students including VAPA (Visual and Performing Arts) and foreign language.

State and/or Local Priorities addressed by this goal:

State Priorities:

Priority 1: Basic (Conditions of Learning

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: School goals: HTVCS students: 1) will be offered Common Core instruction emphasizing 21st-century skills: critical thinking and problem solving; communication; creativity and innovation; collaboration; Information

Annual Measurable Outcomes

Expected	Actual
CA Dashboard ELA and Math Scores: Average Growth of 5-7 points in all students and all subgroups	No 2020 Dashboard data available due to CAASPP testing cancelled 2018-19 SBAC % of students meeting/exceeding ELA standards All Students: 39.2 (increased 1.6%) SED: 33 (decreased 5.3%) English Learners: 8.8 (decreased 13.7%) SWD: 5 (no change) % of students meeting/exceeding Math standards All Students: 29.5 (increased 4.4%) SED: 25.3 (decreased 0.3%) English Learners: 11.8 (decreased 6.2%) SWD: 5.1 (decreased 4.9%)
Illuminate Trimester Benchmark assessments in ELA and Math: 3 benchmark assessments at all	iReady Reading Data from Fall 2019 to Winter 2020 |	Window 1	Window 2	

grades TK-8 for LA and Math with the assessment program, iReady.	Tier 1	20%	28%
	Tier 2	39%	39%
	At Risk for Tier 3	41%	34%

iReady Math Data from Fall 2019 to Winter 2020

	Window 1	Window 2
Tier 1	14%	27%
Tier 2	52%	51%
At Risk for Tier 3	35%	22%

Publisher /Illuminate Assessments ELA/Math:50% of students (all students and student groups) will score proficient or above (Actual number in 2018- 19 was 43%).	no data available due to school closures
Professional Development calendar and attendance logs: 100% of staff trained in use of program and assessments for iReady. 100% of staff trained in PowerSchool and Google Classroom.	100%
Professional Development staff	92% of teachers report mastery in CC instruction including NGSS, differentiation, assessment,

survey: 90% of teachers report mastery in CC instruction including NGSS, differentiation, assessment, project based instruction.	project based instruction.
Annual SARC report on HQT: 100% fully credentialed in area of instruction.	2019-20 SARC Report: 95% of teachers fully credentialed
ELPAC, 50% of EL students will increase in English Language Proficiency by a minimum of 1 level. Reclassification rates will increase by 3%.	2019 CA Dashboard: 38% of EL's increased 1 English Proficiency Level on the ELPAC Dataquest 2019-20 Reclassification Rate 14.8%, an increase of 0.2% from 2018-19.
Parent Education calendar and event attendance logs: 10 Parent Education Opportunities in CC and use of technology.	4 prior to school closure due to COVID-19

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Retain an EL Coordinator/Resource Teacher	$82,000 Title I 1000-1999: Certificated Personnel Salaries 1100, 3101	$75,736 Title I 1000-1999: Certificated Personnel Salaries 1100, 3101
Provide release time, coaches and professional development for instructional strategies and curriculum/program implementation	$25,000 Title II	$25,000 Title II

	5000-5999: Services And Other Operating Expenditures 5200 and 5800	5000-5999: Services And Other Operating Expenditures 5200 and 5800
Adopt and Purchase Core curriculum materials including NGSS and web-based subscriptions	$40,000 LCFF Base 50%, Lottery 20% Supplemental/Concentration 30% 4000-4999: Books And Supplies 4100, 4200	$40,000 LCFF Base 50%, Lottery 20% Supplemental/Concentration 30% 4000-4999: Books And Supplies 4100, 4200
Retain Director of Curriculum and Instruction	$124,000 Base 50%, Supplemental 50% 1000-1999: Certificated Personnel Salaries 1300, 3000	$113,714 Base 50%, Supplemental 50% 1000-1999: Certificated Personnel Salaries 1300, 3000
Staff Classrooms and Programs with Highly Qualified Teachers	$1,573,615 Base 60%, Supplemental/Concentration 40% 1000-1999: Certificated Personnel Salaries 1100, 3000	$1,562,608 Base 60%, Supplemental/Concentration 40% 1000-1999: Certificated Personnel Salaries 1100, 3000
Designated classroom Aide/Intervention time	$207,000 Supplemental/Concentration 30%, Title 1 70% 2000-2999: Classified Personnel Salaries	$207,000 Supplemental/Concentration 30%, Title 1 70% 2000-2999: Classified Personnel Salaries

	2100, 3000 (50% of classroom aid costs)	2100, 3000 (50% of classroom aid costs)
Visual and Performing Arts supplemental programs	$0	$0
Mobile Internet Connectivity	$5,000 Supplemental and Concentration 5000-5999: Services And Other Operating Expenditures 5900	$5,000 Supplemental and Concentration 5000-5999: Services And Other Operating Expenditures 5900
Parent Education and Communication	$5,000 Supplemental and Concentration 2000-2999: Classified Personnel Salaries 2400	$5,000 Supplemental and Concentration 2000-2999: Classified Personnel Salaries 2400

Goal Analysis

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

All actions were implemented as planned, except we did not have the funding or appropriate staffing to provide a visual and performing arts supplemental program. We did not budget any funds for this action.

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

We are proud of the work of Tubman teachers and staff to create a high-quality instructional program both before and after the school closure due to the pandemic. Our credentialed teachers provided whole group, small group, and individual instruction to meet the needs of our students based on assessment data with the support of our instructional aides.   We purchased curriculum aligned to the CCSS, ELD, and NGSS standards, both web and paper-based materials to facilitate best instructional practices. We do need to purchase additional science materials next year to support authentic practice with the skills and competencies required by the NGSS. As noted above, we were not able to provide Visual and Performing Arts instruction due to our inability to find the right teacher and not

having adequate funding to staff the position. We hope to be able to hire a VAPA teacher or partner with an organization who will provide a teacher for us in 2021-22.

We ensured our teachers were supported in implementation of these standards with release time for professional development including instructional coaching, data analysis, and instructional planning. When school closed, we transitioned our professional development focus to distance learning tools and instructional strategies.

The success of our academic program is demonstrated by student growth on the iReady assessments administered prior to the school closure. Tier 2 levels in both Reading and Math stayed fairly consistent, but Tier 1 (at grade level) grew substantially, and the percent of students who are considered two or more grade levels below shrank significantly, especially in Math.The trends we are seeing this year are very similar to what our students accomplished in 2018-19 on i-Ready, which translated into 1.6% growth in ELA and 4.4% growth in Math on the 2019 CAASPP assessment, exceeding the State, County, and San Diego Unified growth rates.

On Friday, March 13th, all students were sent home with packets of practice work for core subject areas to last through the initial two-week closure. The Tubman Distance Learning Plan launched on March 23rd for staff to review and develop plans for distance learning. Individual technology and curriculum review was provided to staff during this period, as well as implementation of new technologies to support distance learning. The Tubman Distance Learning for students launched on Monday, April 6th after the regularly scheduled Spring Break. Student participation and ability to access learning opportunities were assessed on a weekly basis, with extra supports provided as needed. Teacher needs for continued professional learning opportunities were addressed as needed.

Goal 2

Ensure access to and mastery of 21st Century Learning tools and skills for all staff and students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Board and School goals: HTVCS Students will be offered Common Core instruction emphasizing 21st-century skills: critical thinking and problem solving; communication; creativity and innovation; collaboration; Information

Annual Measurable Outcomes

Expected	Actual
Technology Proficiency Survey Staff: 100%	100%
Annual parent survey on technology tools, home/school communication and student access: 10% growth of parents, students satisfied and comfortable with technology resources, tools, communication and access	70% of parents, students satisfied and comfortable with technology resources, tools, communication and access
Web-based program dashboards: 80% of students regularly use and show growth on required programs	85% of students regularly use and show growth on required programs
Annual/biannual teacher observations/evaluations: 100% of teachers will be marked as satisfactory or better in common core implementation/21st century skills instructional strategies	100% of teachers will be marked as satisfactory or better in common core implementation/21st century skills instructional strategies
Professional Development calendar and attendance: 100% of staff trained in use of appropriate grade level programs and assessments. 100% of staff trained in PowerSchool and Google Classroom	100%
Inventory Control Logs: TK-8th have 1-1 Access	Met
Web-based program lists and student enrollment: 95% of students will show participation and growth on designated web-based programs	no data available due to school closure
Professional Development staff survey: 95% of teachers report mastery in CC instruction including NGSS, differentiation, assessment, project based instruction,	92% of teachers report mastery in CC instruction including NGSS, differentiation, assessment, project based instruction,

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Provide necessary resources at each grade level to fully implement grade level skills and components from all plans including devices and related tools/programs for instruction and assessment	$60,000 Supplemental and Concentration 4000-4999: Books And Supplies 4300,4400 (more chrome books, computer cart, smart boards, leader in me)	$73,184 Supplemental and Concentration 4000-4999: Books And Supplies 4300,4400 (more chrome books, computer cart, smart boards, leader in me)
Provide Technology and support Services	$30,000 LCFF Base 60%, Supplemental/Concentration 40% LCFF Base 60%, Supplemental/Concentration 40%	$30,000 LCFF Base 60%, Supplemental/Concentration 40% LCFF Base 60%, Supplemental/Concentration 40%
Provide technological devices for student use outside of the school day with internet connectivity to the home	$15,000 Supplemental and Concentration 4000-4999: Books And Supplies 4400	$15,000 Supplemental and Concentration 4000-4999: Books And Supplies 4400
Provide parent education and trainings for parents in technology use to extend learning beyond the classroom.	$5,000 Supplemental and Concentration 2000-2999: Classified Personnel Salaries 2400	$5,000 Supplemental and Concentration 2000-2999: Classified Personnel Salaries 2400

Goal Analysis

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

All actions were implemented as planned.

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

In anticipation of an extended closure beyond the end of March, parents were surveyed on technology needs to determine student access to devices and the Internet at home. A Technology Checkout Contract was developed for students/families to check out a school iPad (TK-1st grades) or Chromebook (2nd-8th grades). Over 376 devices were prepared, sanitized, and distributed to students. Information about discounted or free Internet access was provided to families through school communication. For students/families without Internet access, mobile hotspots were issued Sprint MiFi hotspots. All staff members were able to take their school-issued laptop home during the school closure. It was a challenge to replace devices that were lost or broken during the school year. We purchased iPads, Chromebooks, charging carts, and educational technology applications, such as iReady, IXL, Class Dojo, Pearson Realize, StudySync, Lexia, Brain Pop, and Mystery Science.

We provided two full-time technicians to help our families understand how to use the technology, including three Saturday workshops, phone and email support. We also began using Clever as a single sign-on tool that allowed all students to be able to log-in to their school accounts in one place using one user ID and password, making navigating the technology easier for students and their parents.

Goal 3

Provide a safe, positive and secure school environment for all staff and students. Enhance and improve student engagement, attendance, and achievement for all students and create student leaders schoolwide using the Leader in Me program.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Board and School goals: HTVS Tubman students will: demonstrate disciplined behavior, honesty, integrity, a positive moral ethical character, tolerance, compassion, and respect for the rights of others; Students will be responsible

Annual Measurable Outcomes

Expected	Actual
CA Dashboard for achievement in ELA and Math: 2018: all students and all student groups growth by a minimum of 5-7 points	No 2020 Dashboard data available due to CAASPP testing cancelled 2018-19 SBAC % of students meeting/exceeding ELA standards All Students: 39.2 (increased 1.6%) SED: 33 (decreased 5.3%) English Learners: 8.8 (decreased 13.7%) SWD: 5 (no change) % of students meeting/exceeding Math standards All Students: 29.5 (increased 4.4%) SED: 25.3 (decreased 0.3%) English Learners: 11.8 (decreased 6.2%) SWD: 5.1 (decreased 4.9%)
Annual parent, staff and student surveys: 85% of students, staff and parents will feel safe, feel engaged, and show a decrease in bullying	no data available
20% decrease in referrals to counselor or principal	no data available
Suspension rate will decrease to 1%	2019 CA Dashboard: 8.2% Suspension Rate, Increased 5% (Not

	met) 2019-20 DataQuest: 8.8% Suspension Rate (not met)
1% decrease in accident reports	no data available
Power School Attendance Rates Increased by 1%	96% ADA prior to school closure due to COVID-19 Increased 1% from 2018-19 (Met)
Before And After School Enrichment Course Offerings: Additional courses/activities will be maintained.	Maintained until mid-March closure and then modified for online format
Maintain Student recognition Activities or events	Maintained until mid-March closure and then modified for online format
Graduation participation/promotion rates: 0 students ineligible to participate in or graduate from 8th grade	0 students
PBIS Professional Development calendar and attendance logs: 100% of new staff trained in PBIS concepts and strategies with 100% implementation	100% trained on and full implementation of PBIS/Leader in Me
Classroom and School Discipline Plans, Teacher Evaluations: Revised plan, 100% classroom teachers have aligned and posted plan, 100% Evaluations reflect satisfactory in management	100% until mid-March COVID-19 closure.
Parent Participation Logs: 10% Increased Parent Participation.	100% until mid-March COVID-19 closure.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Maintain Enhanced Communication Systems & Updated Website	$15,000 Base50%, Supplemental 50% 5000-5999: Services And Other Operating Expenditures 2400, 5900	$15,000 Base50%, Supplemental 50% 5000-5999: Services And Other Operating Expenditures 2400, 5900
Maintain PBIS (Positive Behavioral Intervention & Supports)	$5,000	$5,000

	Base50%, Supplemental 50% 4000-4999: Books And Supplies 4300	Base50%, Supplemental 50% 4000-4999: Books And Supplies 4300
Maintain Multi-Tier System of Supports (MTSS)	$5,000 Base50%, Supplemental 50% 4000-4999: Books And Supplies 4300	$5,000 Base50%, Supplemental 50% 4000-4999: Books And Supplies 4300
Dedicated Counseling time	$75,000 Supplemental and Concentration 1000-1999 Certificated Personnel Salaries 1200	$78,773 Supplemental and Concentration 1000-1999 Certificated Personnel Salaries 1200
Provide funding for families to receive information and support in the appropriate language	$20,000 Supplemental and Concentration 2000-2999 Classified Personnel Salaries 2400	$20,000 Supplemental and Concentration 2000-2999 Classified Personnel Salaries 2400
Behavior Interventions/Supports	$71,000 Title I 2000-2999 Classified Personnel Salaries 2200	$79,000 Title I 2000-2999 Classified Personnel Salaries 2200
Provide Access to Health Clerk and Library Technician	$79,000 Base50%, Supplemental 50%	$28,475 Base $37,911 Supplemental

| | 2000-2999 Classified Personnel Salaries 2200, 2400 | 2000-2999 Classified Personnel Salaries 2200, 2400 |

Goal Analysis

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

All actions were implemented as planned.

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

Harriet Tubman Village Charter School has embraced and implemented the Leader in Me program to develop a culture of leadership based on The 7 Habits of Highly Effective People® by Stephen Covey. The mental health and well-being of students is supported by the Leader in Me program, our Dean of Students, and our full-time counselor, as they all work together proactively to prevent problems, but also to provide constructive interventions. We engage in regular home visits and do whatever it takes to ensure each student is successful.

We utilized School Messenger, School Mint, and the PowerSchool parent portal to provide regular communication with parents about school events, information, opportunities to provide feedback, and student progress. All communications and parent resources are provided in the appropriate language. Our meetings are translated simultaneously, and recordings posted on our website for future viewing.

All safety and sanitation protocols were followed during the pandemic. Prior to the pandemic, the health clerk provided basic first aid, but then transitioned to providing COVID training and ensuring the facility was safe for students and staff. She has been an invaluable member of our team during this time.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase supplies to ensure school meets health and safety guidelines (face shields or masks, desk shields neck gaiters, handwashing stations, cleaning supplies, thermometers, etc.)	$60,000	$54,313	N
Added additional custodian service for daily sanitizing and increase nighttime janitorial service for thorough nighttime sanitizing to meet health and safety guidelines	$45,000	$60,000	N
Additional staff to accommodate smaller sections for hybrid learning, in addition to an expansion of tasks/role for admin or office staff to oversee supervision of small groups	$50,000	$118,000	Y

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

All actions were implemented and funds expended as planned. We did need to spend more than initially budgeted to hire staff to accommodate the smaller sections for distance learning and for supplies/equipment to ensure the school facility meets health and safety guidelines.

Analysis of In-Person Instructional Offerings

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

Tubman has purchased additional hand washing stations, hand sanitizer stations, and contracted with Mission Janitorial to provide adequate cleaning supplies. We have created a schedule that includes daily health screenings and temperature checks upon arrival, staggered arrival and drop off and recess, lunch with cohorts in the classroom, identified proper flow of traffic. Finally, we have purchased new desks and devices to ensure adequate physical distancing as well as limited supply sharing. We have spent over $65,000 for PPE, health and safety supplies, and updated ventilation systems with a high level of filtration throughout the entire school

facility. We are proud of the success of our health and safety plan demonstrated by our current nine week record of being 100% Covid free (as of 4/8/21).

In September 2020, students returned four full days each week for in-person learning. Mondays were reserved for teacher preparation and virtual learning. Teachers are simultaneously teaching in-person and distance learners. We had to resume 100% distance learning in late November to late January due to the Covid surge. During distance learning, it was challenging for many of our students to complete their assignments, and teachers were eager to bring students back for in-person instruction as soon as possible. In September, approximately 65% of our students returned for in-person instruction and as of this writing, approximately 80% have returned.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provide online learning platforms to allow for self-paced, individualized learning (Schoology, IXL, iReady, Lexia, BrainPop, and other classroom selected programs/apps)	$15,000	$18,390	N
Purchase additional technology so every student has a device (Chromebooks/iPads) and connectivity and staff are able to support distance learning	$50,000	$72,693	N
Tech support staff and families to resolve any issues impeding distance learning (Charter Tech Services)	$27,000	$19,800	N
Tools to support distance learning engagement and participation tracking (Zoom, PowerSchool SIS, etc.)	$8,500	$17,209	N
Technology training for teachers to support distance learning (Zoom, iReady, etc)	$1,500	$1,500	N
Additional staff and equipment for live technological support for staff, student, families	$1,500	$1,500	N

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

Tubman utilized Charter Tech Services up till December for technology support and after that, we were able to hire a full-time in-house tech support person instead.

Analysis of the Distance Learning Program

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

Continuity of Instruction

The main curriculum and schedule at Tubman has remained the same for all students whether learning in-person or through distance learning. All students engage in the same curriculum for reading, writing, math, social studies, science, social-emotional curriculum 8:30 a.m-3 p.m. Tuesday-Friday. Students will have access to their math textbooks, handwriting books, keyboarding courses, literary units, as well their supplemental programs such as Lexia, Accelerated Reader, IXL, iReady, BrainPop, BrainPop Jr., and BrainPop ELL. We use Discovery Science and Inspire Science for grades 6th, 7th, and 8th grade. These programs lend themselves successfully to both in-person instruction and distance learning. Switching to using Clever as the single sign-on platform has made utilizing multiple programs much easier for teachers, students, and parents. Coordinating with multiple vendors to ensure integration with Clever has been challenging at times. In grades TK-8th grade, students use Schoology, which will provide more ability for students to connect with their teachers whether synchronous or asynchronous learning. Zoom premium licenses have been purchased to provide teachers and students more robust tools to engage in distance learning. Furthermore, we have set up expectations that parents can come to the campus to obtain necessary materials to be successful when participating in distance learning. In regards to Distance Learning, we will provide students with packets, consumables, iPads/Chromebooks, and other necessary resources and books to be successful when Distance Learning. In order to ensure continuity and a smooth transition between in-person instruction and distance learning, Tubman has hired additional staff members to allow for students who need to move from in-person instruction to a distance-learning a cohort that would serve as their educational team in the event they continue with this option for the entire school year.

Access to Devices and Connectivity

We have purchased 300 iPads/Chromebooks and hot spots for all students who needed them. We utilized Charter Tech services for technology support up until December, but they were not able to provide the services we needed. We were able to hire a new full-time computer technician that has improved our network infrastructure, device repairs, and overall technology support for staff, students, and families.

Pupil Participation and Progress

We are proud of our 95% daily attendance rate as students demonstrate engagement both in the in-person and distance learning format.

Distance Learning Professional Development

Monday afternoons are devoted to professional development and time has been devoted to supporting teachers in utilizing the new tools that have been adopted this year to support distance learning: Schoology, Smart Boards, iPads, and iPad stands to facilitate recording of classroom teaching for distance learners, iReady, IXL, Lexia, and StudySync. It was challenging at first to get teachers trained in Schoology, since they were comfortable with Google Classroom, but now the teachers are familiar with Schoology and thankful to have such a robust tool. Since we have returned for in-person instruction, the biggest challenge for teachers has been in providing simultaneous in-person and distance learning.

We have also provided professional development to support teacher implementation of the Ready Math curriculum, ELD instruction, intervention, instructional planning.

Staff Roles and Responsibilities

We redesigned our instructional leadership structure with two master teachers serving as instructional coaches while their student teachers participated in their student teaching practicum experience. We shifted the instructional leadership model to less evaluatory and instead as a supportive function. We also hired three additional teachers as floaters who were able to step in as needed to support in maintaining adequate staffing.

Support for Pupils with Unique Needs

For our English Learners (ELs), Tubman's ELD teacher created a Google Classroom with weekly language-level specific learning activities for students. These activities were designed to supplement daily Designated and Integrated ELD lessons provided by classroom teachers. The ELD teacher also set regular online check-in meetings with ELs to support language development and assist with scaffolding distance learning lessons provided by classroom teachers. Intervention teams have been amazing at going out for home visits to support students. At least 2 people in each intervention team go to homes to ensure students are making adequate progress.

It has been a challenge to match instructional time online with required in-person time when a student needs intensive support, but had difficulty engaging on a screen for long periods of time. We are proud that our Special Education team has been able to keep up with instructional minutes of support despite this challenge.

In order to support our Foster and Homeless Youth, we contacted local facilities and created transportation agreements to ensure students could get to and from school. We utilize our SST process to address other individual student needs and ensure a positive academic experience.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provide online learning platforms to allow for assessment and performance monitoring (IXL, Lexia, Schoology, iReady, etc.)	$15,000	$25,360	N
Additional staffing for one-on-one and small group interventions for students	$25,000	$25,000	Y
Instructional Coaches	$1,500	$1,500	Y

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

Each of these actions was implemented as planned.

Analysis of Pupil Learning Loss

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

We are measuring pupil learning loss with iReady assessments, benchmarks, and interim curriculum-based or teacher-created assessments. The biggest challenge is with our virtual learners, some of whom are receiving help from parents on assessments that are skewing the results. Our iReady scores show a decrease of 3% in ELA and 7% in Math this year.

Our intervention team has provided support to students who are struggling academically in small groups and individually. We have sent intervention teams of no fewer than two staff members for home visits to support students in distance learning and make sure they have everything they need to be successful. Our smaller class sizes for in-person instruction ensure students receive additional support during regular classroom instruction and our adaptive educational technology applications allow for individualized instruction in areas of need.

Analysis of Mental Health and Social and Emotional Well-Being

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

Our counselor, intervention teams, Dean of Students, and Leader in Me coordinator all work to support students' mental health and well-being. We also partner with Cornerstone to provide additional mental health services. Our Leader in Me social emotional learning program is consistently implemented virtually and in-person. The outside groups Girls, Inc.and Empowering Minds come to campus to provide additional support for students. All of our staff has participated in Suicide Prevention Training this year. Some of our students have really suffered from the lack of peer interactions inherent with distance learning. We are continuing to see greater mental health needs and have increased our support as necessary.

Analysis of Pupil and Family Engagement and Outreach

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

Each week, attendance audits are conducted to quickly identify and flag any students not engaging in instruction. Our intervention team reaches out to the family and schedules home visits to determine how to best support the student. The wrap-around service of Tubman staff/parent/student home visits are a necessary replicable strategy for engaging families, educators and students as a team that coincides with our Village mentality. These home visits have been successful at maintaining student engagement throughout the year.

Every Tuesday, Tubman provides "Working Together is Better" training webinars for families on topics such as how to incorporate Leader in Me habits and mindsets at home, accessing Schoology, supporting literacy, and nutrition education.

Analysis of School Nutrition

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

Meals including breakfast, lunch, supper, and snack are provided through SDUSD to students attending classes on campus. Delivery issues and food packaging have created challenges in timely food distribution at times. Students have found the meals to be less palatable than food service in previous years.

Students who remain in distance learning pick up meals from the nearest SDUSD location. Meals are served Monday-Friday from 12pm-2pm for curbside pickup.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	School psychologist to support at-risk students and address trauma due to COVID-19 and Intervention team (mentioned under Distance Learning)	$15,000	$32,000	Y
Mental Health and Social and Emotional Well-Being	Tools for Ensuring Student Safety and Well-being	$2,500	$2,500	N
Pupil Engagement and Outreach	Staffing of Intervention Team	$10,000	$55,000	Y

School Nutrition	Unreimbursed expenses for weekly meal packs for families	$1,500	$1,500	Y
Mental Health and Social and Emotional Well-Being	Student copies and online licensing of literature selections for Leader in Me program	$5,000	$5,582	N
Mental Health and Social and Emotional Well-Being	Equipment to Support wellness initiatives	$5,000	$5,000	N
Mental Health and Social and Emotional Well-Being	Staffing of virtual lunch/recess and other student activities	$1,500	$1,500	N

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

All of the actions were implemented as planned. We spent more than initially budgeted on the school psychologist services and staffing of the intervention team.

Overall Analysis

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

The 2019-20 and 2020-21 school years have been challenging in a variety of ways for our staff, our families, and our students. We have seen the impact of regular family engagement and family communication as we have navigated this difficult time quickly transitioning from in-person to a distance learning format, planning for the 20-21 school year and then needing to revise those plans based on public health requirements. Our family engagement, family communication, and family education efforts have succeeded in helping families feel comfortable sending their children back to school for in-person instruction and maintaining a high daily attendance rate throughout the year. Many of the family engagement practices we utilized during the pandemic will be continued in the future.

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

We will continue to administer i-Ready assessments in ELA and Math three times during the school year to monitor student progress. Students who do not make adequate progress will be provided additional academic support either during the school day or during after

school tutoring. Our designated classroom aides, Reading Specialist, or teachers will provide targeted intervention services to any students who are far behind mastering grade level standards. We are purchasing a new English Language Development curriculum to better meet the needs of our English Learners and utilizing specialized Literacy Footprints curriculum for reading intervention.

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

n/a

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

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

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Tubman instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports.

Instructions: Introduction

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

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

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

Annual Update

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

Annual Measurable Outcomes

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

Actions/Services

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

Goal Analysis

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

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Analysis of In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

Analysis of the Distance Learning Program

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Harriet Tubman Village Charter School	Ryan Woodard CEO & Principal	rwoodard@tubmancharter.org 619.668.8635

Plan Summary 2021-22

General Information

A description of the LEA, its schools, and its students.

Harriet Tubman Village Charter School (HTVCS) is an independent TK-8 public charter school located in the College Area of San Diego, near La Mesa. We believe that an excellent and challenging education is available for all students at Tubman and that it is achieved through collaboration between the home, school, and community. This philosophy is a true wrap around service for every child. HTVCS supports an atmosphere of active engagement to ensure students grasp knowledge and skills through a common core/21st century aligned curriculum. Our school adheres to a data-driven culture, where all adults are held accountable for increasing student achievement. Technology is integrated into the curriculum to facilitate lifelong learning, inquiry-based instruction, research-based pedagogical strategies, critical thought and collaboration. Student safety and success remain our highest priorities, and we are committed to working with families to help all students achieve state, local and personal goals in a safe and positive school environment.

Vision- Sound Mind. Sound Body. Sound Future.
Mission - Harriet Tubman Village Charter School, a San Diego TK-8 public school working in close partnership with our community, ensures that all children develop the skills and knowledge that will empower them to thrive in a rapidly changing world.

Key Strategy: To ensure high levels of academic achievement for all students, Harriet Tubman Village Charter School will thoroughly and consistently implement a high-quality, aligned instructional program that clearly defines rigorous grade level standards and resources, and uses: research based instructional strategies, common assessments, data driven decision making, aligned professional development, and additional time and support for students who are not demonstrating mastery.

In 2019-20, HTVS served 436 students with diverse needs and backgrounds: approximately 397 (91%) students qualify for Free or Reduced Lunch; 122 (28%) students are English Learners; and 55 (12.6%) students are Re-designated Fluent English Proficient. In addition, about 49

(11.2%) students qualify for special education services. Approximately, 52% of Connect's students identify as being African American, 33% as Hispanic or Latino, 6% as white.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Harriet Tubman Village Charter School which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals: Provide rigorous instruction that will meet the needs of all students to prepare them with 21st Century college and career ready skills; Provide a safe, positive and secure school environment for all staff and students. Enhance and improve student engagement, attendance, and achievement for all students and create student leaders schoolwide using the Leader in Me program; Tubman will ensure parents are part of our school community through regular communication and family engagement activities. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Harriet Tubman Village Charter School based on student achievement data to include SBAC, ELPAC, and interim assessment data, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, and this allowed us to keep our students from falling further behind.

In 2019-20, we maintained high attendance and our English Learner Reclassification rate. We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our parents and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data from our i-Ready assessments, we have identified needs in ELA and Math achievement as well as English Learner Progress. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We will implement comprehensive English Language Development to ensure that English learners are supported in their learning and will monitor their progress through assessment data.

We have also identified needs in students' emotional well-being that we will address by hiring a school social worker and providing robust school-wide events and extracurricular activities when we are able to safely do so.

LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Provide rigorous instruction that will meet the needs of all students to prepare them with 21st Century college and career ready skills. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with a comprehensive assessment system. We will use the results of assessments to differentiate instruction within classrooms and to inform our system of intervention. We will provide our students a broad course of study including Arts, Music,Physical Education, and Health. Highly qualified teachers will be recruited and will be supported through professional development to implement our curriculum and instructional model, including peer coaching and Action Impact Professional Learning Communities. We will provide systemic English Language Development for our English learners and a comprehensive Special Education program for our students with disabilities.

GOAL 2: Provide a safe, positive and secure school environment for all staff and students where students are empowered to become student leaders. In terms of our work to maintain a positive culture and climate (Goal 2), students are supported in Social Emotional Learning and leadership skill development through the Leader in Me program, as well as supportive practices in behavior, attendance, and student activities in addition to a clean and safe environment. We incorporate mental and physical health supports into our program to remove additional barriers to learning.

GOAL 3:   Tubman will ensure parents are part of our school community through regular communication and family engagement activities. Families will be supported to participate actively in the life of the school and their child's education through frequent communications, events, family education and volunteer opportunities, as well as opportunities for input. These opportunities include Back to School Night, Monthly Coffee, Family Math Night, Spelling Bee, Family Literacy Night, as well as participation on our Governance Board and its subcommittees, the Student Success Team, and the PTC Parent Committee. We will use multiple methods of communication to keep parents informed, including Remind and School Messenger.

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.

[Identify the eligible schools here]

Support for Identified Schools

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

[Describe support for schools here]

Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

Stakeholder Engagement

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

- Our School Site Council met quarterly, and the ELAC met monthly throughout the year. Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings. Virtual meetings conducted via video conference had telephone call-in access. A public hearing for the LCAP was held on 6/9/21, and the Board approved the LCAP on 6/23/21.

- Teachers, staff and school administrators provided feedback during regular weekly staff meetings and through six surveys.

- Students had the opportunity to provide input during the monthly student lighthouse committee meetings.

- Parents had opportunities to provide input through monthly coffee talks and four surveys.

A summary of the feedback provided by specific stakeholder groups.

Parents: During distance learning, parents expressed the need for technological equity and support access to curriculum, with a majority of families wanting in-person versus virtual learning. They also expressed the need for more tutoring, more enrichment, and more counselor support.

Teachers/School Staff/Administrators: Teachers expressed the need for more aide support in the classroom, a better writing program, and additional resources for staff mental health.

Students: Students would like to have more counseling support and more time for athletics and enrichment

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Parents: We will maintain our technology program with 1:1 devices and plan to strengthen our independent study program. We will be adding more tutoring and enrichment opportunities. We will be adding a counselor to our program as well.

Staff: We have added instructional aides to support in the classroom. We will adopt the Step Up to Writing program. In addition to the mental health resources already available to our staff, we will incorporate a mental health focus within our professional development.

Students: Students will have more time for athletics and enrichment as we return to a normal schedule.

Goals and Actions

Goal 1

Goal #	Description
1	Provide rigorous instruction that will meet the needs of all students to prepare them with 21st Century college and career ready skills.

An explanation of why the LEA has developed this goal.

We are proud of the academic growth of our students and we must continue our actions to support rigorous instruction in order to continue our students' growth trajectory.

Measuring and Reporting Results

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

| CAASPP % meeting/exceeding ELA and Math standard for all students and all numerically significant subgroups | **2018-19 ELA**
All students: 39.2%
English Learners: 8.8%
SED: 33%
SWD: 5%
African American: 31.6%
Latino/Hispanic:42.1%
Two or More Races: 46.7%
White: 79%

2018-19 Math
All students: 29.5%
English Learners: 11.8%
SED: 25.3%
SWD: 5.1%
African American: 21.4%
Latino/Hispanic:38.6%
Two or More Races: 20%
White: 57.9% | | | | **ELA**
All students: 51%
English Learners: 21%
SED: 45%
SWD: 17%
African American: 44%
Latino/Hispanic:54%
Two or More Races: 59%
White: 83%

Math
All students: 42%
English Learners: 24%
SED: 37%
SWD: 17%
African American: 33%
Latino/Hispanic:51%
Two or More Races: 32%
White: 70% |
| iReady: % of students in Tier I in Reading and Math | Winter 2020-21
Math: 25%
Reading: 20% | | | | Math 35%
Reading 35% |

% of total and EL teachers credentialed and properly assigned	85% of teachers fully credentialed 0 misassigments				100% of teachers fully credentialed 0 misassigments
% of students with access to their own copies of standards-aligned instructional materials for use at school and at home	100%				100%
% of students with access to, and are enrolled in, a broad course of study that includes core subjects, VAPA, PE, Health, and Foreign Language	100%				100%
% of CCSS, NGSS, ELD, and all state content standards are implemented.	100%				100%
EL Reclassification Rates	2019-20: 14.8%				>20%
ELPAC % of students improving at least one level	2019: 41.3%				55%

Actions

Action #	Title	Description	Total Funds	Contributing
1	English Language Development	English Language Development* ● Retain an EL Coordinator/Resource Teacher ● ELD Ballard and Tighe curriculum (2021) ● Reading Specialist	$100,000	Y

2	Coaching and Professional Development	**Coaching and Professional Development** • Provide release time, coaches and professional development for instructional strategies and curriculum/program implementation • Peer Coaching by Masters Teachers • Action Impact Teams PLC's	$135,000	Y

3	Curriculum and Instruction	**Curriculum and Instruction***
		• Curriculum for math, ELA, handwriting, keyboarding
		   i. Ready Math TK-8
		   ii. Benchmark ELA
		• Supplemental: Lexia, Accelerated Reader, IXL
		• Discovery Science and Inspire Science grades 6 -8
		• TechnologyProvide technological devices for student use outside of the school day with internet connectivity to the home*
			$48,000	Y

4	Data-based Intervention	**Data-based Intervention***
		• iReady Math and Reading 3x year
		• Tiered Academic Intervention
		   i. Tier 2 After School Tutoring
		   ii. ESY
		   iii. Targeted support within the school day
		• Reading Specialist Literacy Footprints curriculum
		• Designated classroom Aide/Intervention time
			$51,000	Y

5	Highly Qualified Teachers	Tubman will recruit highly-qualified teachers and provide them a competitive salary in order to retain them.	$500,000	N
6	Special Education	• Instructional Aides • Push-in/Pull-out • Professional Development for General Education teachers	$165,000	N
7	Broad Course of Study	• Physical Education and Health • Electives such as Arts and Music	$77,000	N

Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal 2

Goal #	Description
2	Provide a safe, positive and secure school environment for all staff and students where students are empowered to become student leaders.

An explanation of why the LEA has developed this goal.

Students must feel safe and have a sense of well being in order to learn and become leaders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student MRA Survey School Belonging Score	Spring 2021: 53				70
Staff and Student MRA Survey School Climate Score	Spring 2021: 67				70

MRA Survey: Staff Fulfillment Score	Spring 2021: 86				>75
Suspension Rate for all students and all numerically significant subgroups	All Students 2019-20: 8.8% English Learners: 8.9% SED: 9% SWD: 11.1% African American: 13.1% Latino/Hispanic: 3.5% Two or More Races: 5.9% White: 0%				All students: <5% English Learners: <5% SED: <5% SWD: 5% African American: 9% Hispanic/Latino: <3% Two or More Races: <3% White: <3%
Daily Attendance Rate	95%				95%
Expulsion Rate	0%				0%
Chronic Absence Rate for all students and all numerically significant subgroups	2018-19 All Students: 13.5% English Learners: 9% SED: 13.9% SWD: 24.5% African American: 13.7% Latino/Hispanic: 13.5% Two or More Races: 9.5% White: 15.4%				All Students: 9% English Learners: 5% SED: 10% SWD: 15.5% African American: 16% Latino/Hispanic: 10% Two or More Races: 5% White: 11%

Facilities in "good repair"	1/2021: Met				Met
MS Dropout Rate	0%				0%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Leader in Me	We will provide Leader in Me program materials and the Dean of Students will support schoolwide implementation of the Leader in Me program in order to empower our students to become student leaders.	$33,500	Y
2	Behavior Interventions/Supports	Our intervention team and counselor will provide support to students who are struggling with behavior issues.	$133,500	Y
3	Health and Wellness	We will provide a School Social Worker and Health Clerk to support students' mental and physical health needs.	$125,000	Y
4	Library	We provide a physical library space staffed by our library technician and stocked with fiction and non-fiction books appropriate for all our students. Students can check out books to take home with them.	$30,000	Y
5	Student Activities	Student Activities and Celebrations ● Clubs (Art, Gaming, Dance, Academics) ● Athletics (Basketball, Volleyball, Cheerleading, Track & Field, Football, Soccer) ● Spelling Bee ● Student Achievement Award Assemblies ● Harriet Tubman Day ● Read Across American Week ● Bully Free Week ● Red Ribbon Week ● Black History Month ● After School Program	$45,000	Y
6	Safe & Clean Facilities	● The campus is kept clean, neat and in good repair through the services of an outside custodial company and a daytime plant manager. ● Maintain campus facilities as needed. ● Follow public health recommendations to prevent the spread of Covid-19.	$119,500	N

7	Attendance Initiatives	• Intervention Team - intervention aides, clerk daily outreach, registrar • weekly attendance audits	$63,000	Y

Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal 3

Goal #	Description
3	Tubman will ensure parents are part of our school community through regular communication and family engagement activities.

An explanation of why the LEA has developed this goal.

The parents and families of Tubman are integral to the success of our students. Their devoted commitment and support is reflected in the time they spend volunteering and participating in advisory councils, committees, school events and parent workshops. The recent increase in attendance at our school functions speaks volumes about the level of dedication parents have for their children.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents responding to annual family survey	75%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	75%
Measurable Results Assessments (MRA) Family Involvement Overall Measure	2021: 80	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	85

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Communication	Parent Communication ● Provide funding for families to receive information and support in the appropriate language (Spanish and Somali) ● Maintain Enhanced Communication Systems & Updated Website Class Dojo and School Mint	$4,000	Y
2	Family Events	Tubman will encourage and support families to participate in events at the school through with the support of our Parent Liaison. ■ Back to School Night, Monthly Coffee, Family Math Night, Spelling Bee, Family Literacy Night ■ Student Led Conferences ■ Leader in Me Family Engagement Events	$5,000	Y
3	Leader In Me Family Engagement	Engage families in Leader in Me program	$15,000	Y
4	Parent Engagement in Decision-making	Parents and community members are encouraged to share ideas for program development and improvement through participation in: ● Governance Board and its subcommittees ● Student Success Team ● PTC Parent Committee	$15,000	Y

		● Parent-Teacher Committee/Parent Volunteer Program ● Principal Coffee Talks ● School Site Council/English Learner Advisory Council		

Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
20.39%	$656,457

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

Required Descriptions

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

A- Academic Growth and Achievement

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Orange level for ELA. Our Socioeconomically Disadvantaged students are also at the Orange level in Math, while our English Learners are at the Yellow level in Math. We had low performance in 2019 on the English Learner Progress Indicator, with 41.3% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 14.8%

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have selected a variety of curricular and instructional resources, supported by appropriate technology, that allow students to learn and practice both at grade level and with personalized content to fill gaps and advance skills. The academic intervention program is built upon a foundation of high quality assessment data. We have designed a comprehensive program of English Language Development to ensure that our English Learners become proficient and are able to reclassify at high rates. We have designed a program of coaching and professional development to support the effective implementation of these programs to meet the needs of our low income students, English learners, and foster youth.

Coaching & Professional Development

Curriculum and Instructional Materials

Data-based Intervention

English Language Development

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 12 points growth within the next three years for both ELA and Math (see expected outcomes in Goal 1), and 13 points' growth in the English Learner Progress Indicator and an increase of 2-3 points each year in our English Learner Reclassification rate. We plan to use i-Ready data to gauge progress throughout the year.

B- Climate and Culture

Needs, Conditions, Circumstances

On the 2019 CA Dashboard, our Socioeconomically disadvantaged students were Red level and English Learners were Orange Level for Suspensions. Our Chronic Absence rate in 2019 was Red for our Socioeconomically disadvantaged students and Orange for our English Learners.

Actions

Based on the data, we are implementing additional programs to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our attendance initiatives that celebrate regular student attendance and our Leader in Me program. We have also added an Intervention Team and Counselor to support at-risk students. A Health clerk and School Social Worker are also provided as a way to support the wellbeing of our students and remove additional barriers to learning and engagement. A library promotes literacy and love of reading for our low income students, English learners, and foster youth.

Leader in Me

Behavior Intervention/Supports

Health and Wellness

Library

Student Activities

Attendance Initiatives

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain positive indicators that students feel safe and connected to the Harriet Tubman Village Charter School community. We will also measure progress toward high attendance and low suspensions, and chronic absenteeism (see above).

C- Family Engagement

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional communication that increases their ability to support their students' learning and parents of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Based on the data, we are implementing actions designed to build strong school-family relationships and support families to engage in their children's education. Parent communication supports families in frequent two-way communication with the school. Family events provide opportunities for families to engage with students in the life of the school. Leader in Me family engagement provides opportunities for families to engage in the Leader in Me program. Parent Engagement in Decision-Making provides opportunities for families to provide input into school decisions.

Parent Communication

Family Events

Leader in Me Family Engagement

Parent Engagement in Decision-Making

Expected Outcomes

By implementing a comprehensive Family Engagement program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators from our Measurable Results Assessment (MRA) around Family Involvement, as well as the response rate to our annual survey.

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

Academic Growth and Achievement

Coaching & Professional Development

Curriculum and Instructional materials

Data-based Intervention

English Language Development

By adding high-quality curriculum and instruction to our program, along with staffing and coaching to support its implementation, we are able to get data on the unique needs of our students, increasing the quality of instruction by allowing us to tailor it to the specific needs of our low income students, foster youth, and English learners. Coaching and professional development adds to the quality of instruction by developing

our teachers' abilities to meet the needs of our low income students, foster youth, and English learners. Data-based Intervention adds staffing and curriculum devoted to additional academic supports for our low income students, foster youth and English learners.   A comprehensive English Language Development Program adds staffing and resources specifically devoted to ensuring that our English learners are supported to progress in their English Proficiency and to reclassify at high rates.

We will monitor progress for our Unduplicated students in NWEA MAP three times annually and grades data quarterly to ensure the actions are bringing the expected progress for these students. The school leadership team will review the annual academic outcomes such as SBAC, ELPAC, and a-g completion to ensure that our students make steady progress toward the measurable outcomes.

Engagement, Climate and Culture

Leader in Me

Behavior Intervention/Supports

Health and Wellness

Library

Student Activities

Attendance Initiatives

Parent Communication

Family Events

Leader in Me Family Engagement

Parent Engagement in Decision-Making

Our Leader In Me program adds a research-based and comprehensive social emotional learning approach to our program to complement our academic program and meet the needs of our low income students, English learners, and foster youth. Health and wellness provides support and wraparound services to meet student needs. Our library adds staffing to engage our students in literacy and develop their love of reading. Our parent engagement action adds a high-quality service to our program that facilitates two-way communication with families to ensure that the families of our low income students, foster youth, and English learners have ease of communication, events for involvement, and opportunities to provide input in school decision-making.

We will monitor progress for our Unduplicated students annually in student engagement (attendance, chronic absenteeism), climate (suspension and expulsion, climate survey)   The school leadership team will review the data on these indicators to ensure that our students make steady progress toward the measurable outcomes.

Instructions

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

Introduction and Instructions

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

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

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

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

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

  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* 52064(b)(4-6)).

o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

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

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

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

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

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

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

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **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**.

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

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

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

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

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

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

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

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

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

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

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

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - **Total Non-Personnel**: This amount will be automatically calculated.

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

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

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

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

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

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	$ 669,235	$ 699,235
LEA-wide Total:	$ -	$ -
Limited Total:	$ 195,000	$ 225,000
Schoolwide Total:	$ 474,235	$ 474,235

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	English Language Development					$ 70,000
1	1		Limited	EL, Low Income, Foster		$ 30,000	$ 30,000
1	1						$ -
1	1						$ -
1	1						$ -
1	1						$ -
1	1						$ -
1	2	Coaching & Professional Development					$ -
1	2						$ -
1	2		Schoolwide	EL, Low Income, Foster		$ 75,000	$ 75,000
1	2						$ -
1	2		Limited	EL, Low Income, Foster		$ 30,000	$ 60,000
1	2						$ -
1	3	Curriculum & Instructional Materials					$ -
1	3		Schoolwide	EL, Low Income, Foster		$ 25,000	$ 25,000
1	3		Schoolwide	EL, Low Income, Foster		$ 3,000	$ 3,000
1	3		Schoolwide	EL, Low Income, Foster		$ 10,000	$ 10,000
1	3		Schoolwide	EL, Low Income, Foster		$ 5,000	$ 5,000
1	3		Schoolwide	EL, Low Income, Foster		$ 5,000	$ 5,000
1	3						$ -
1	4	Data-based Intervention	Schoolwide	EL, Low Income, Foster		$ 21,000	$ 21,000
1	4		Limited	EL		$ 30,000	$ 30,000
1	4		Schoolwide	EL, Low Income, Foster		$ 30,000	$ 30,000
1	4		Schoolwide	EL, Low Income, Foster		$ 88,235	$ 88,235
1	4		Limited	EL, Low Income, Foster			$ -
1	4						$ -
1	4						$ -
1	5	Highly Qualified Teachers				$ 500,000	$ 500,000
1	5						$ -
1	5						$ -
1	5						$ -
1	5						$ -
1	5						$ -
1	5						$ -
1	6	Special Education					$ 45,000
1	6						$ -
1	6						$ 120,000
1	6						$ -
1	6						$ -
1	6						$ -
1	6						$ -
1	7	Broad Course of Study				$ 72,000	$ 72,000
1	7						$ -
1	7					$ 5,000	$ 5,000
1	7						$ -
1	7						$ -
1	7						$ -
1	7						$ -
2	1	Leader In Me	Schoolwide	EL, Low Income, Foster		$ 5,000	$ 5,000
2	1						$ 28,500
2	1						$ -
2	1						$ -
2	1						$ -
2	1						$ -
2	1						$ -
2	2	Behavior Interventions/Supports	Limited	EL, Low Income, Foster		$ 30,000	$ 30,000
2	2						$ 28,500
2	2		Limited	EL, Low Income, Foster		$ 15,000	$ 15,000
2	2		Limited	EL, Low Income, Foster		$ 60,000	$ 60,000
2	2						$ -
2	2						$ -
2	2						$ -
2	3	Health & Wellness	#REF!	Low Income, Foster		$ 30,000	$ 30,000
2	3		Schoolwide	EL, Low Income, Foster		$ 30,000	$ 30,000
2	3						$ -
2	3						$ 65,000
2	3						$ -
2	3						$ -
2	4	Library	Schoolwide	#REF!		$ 30,000	$ 30,000
2	4						$ -
2	4						$ -
2	4						$ -
2	4						$ -
2	4						$ -
2	4						$ -

2	5	Student Activities	Schoolwide	EL, Low Income, Foster	$	25,000	$	25,000
2	5		Schoolwide	EL, Low Income, Foster	$	10,000	$	10,000
2	5		Schoolwide	EL, Low Income, Foster	$	10,000	$	10,000
2	5						$	-
2	5						$	-
2	5						$	-
2	5						$	-
2	6	Safe & Clean Facilities					$	-
2	6						$	-
2	6		Schoolwide		$	85,000	$	85,000
2	6						$	-
2	6		Schoolwide		$	34,500	$	34,500
2	6						$	-
2	7	Attendance Initiatives	Schoolwide	EL, Low Income, Foster	$	22,500	$	22,500
2	7		Schoolwide	EL, Low Income, Foster	$	18,000	$	18,000
2	7		Schoolwide	EL, Low Income, Foster	$	22,500	$	22,500
2	7						$	-
2	7						$	-
2	7						$	-
2	7						$	-
3	1	Parent Communication					$	-
3	1		Schoolwide	EL, Low Income, Foster	$	4,000	$	4,000
3	1						$	-
3	1						$	-
3	1						$	-
3	1						$	-
3	1						$	-
3	2	Family Events					$	-
3	2		Schoolwide	EL, Low Income, Foster	$	5,000	$	5,000
3	2						$	-
3	2						$	-
3	2						$	-
3	2						$	-
3	2						$	-
3	3	Leader In Me Family Engagement	Schoolwide	EL, Low Income, Foster	$	15,000	$	15,000
3	3						$	-
3	3						$	-
3	3						$	-
3	3						$	-
3	3						$	-
3	3						$	-
3	4	Parent Engagement in Decision-making	Schoolwide	EL, Low Income, Foster	$	15,000	$	15,000
3	4						$	-
3	4						$	-
3	4						$	-
3	4						$	-
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Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,395,735	$ 260,000	$ -	$ 127,000	1,782,735	$ 1,269,000	$ 425,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Language Development					$ 70,000	$ 70,000
1	1			$ 30,000				$ 30,000
1	1							$ -
1	1							$ -
1	1							$ -
1	1							$ -
1	1							$ -
1	2	Coaching & Professional Development						$ -
1	2							$ -
1	2			$ 75,000				$ 75,000
1	2							$ -
1	2							$ -
1	2			$ 30,000	$ 30,000			$ 60,000
1	2							$ -
1	3	Curriculum & Instructional Materials						$ -
1	3			$ 25,000				$ 25,000
1	3			$ 3,000				$ 3,000
1	3			$ 10,000				$ 10,000
1	3			$ 5,000				$ 5,000
1	3			$ 5,000				$ 5,000
1	3							$ -
1	4	Data-based Intervention		$ 21,000				$ 21,000
1	4			$ 30,000				$ 30,000
1	4			$ 30,000				$ 30,000
1	4			$ 88,235				$ 88,235
1	4							$ -
1	4							$ -
1	4							$ -
1	5	Highly Qualified Teachers		$ 500,000				$ 500,000
1	5							$ -
1	5							$ -
1	5							$ -
1	5							$ -
1	5							$ -
1	5							$ -
1	6	Special Education	Special Education		$ 45,000			$ 45,000
1	6							$ -
1	6		Special Education		$ 120,000			$ 120,000
1	6							$ -
1	6							$ -
1	6							$ -
1	6							$ -
1	7	Broad Course of Study	N/A	$ 72,000				$ 72,000
1	7							$ -
1	7			$ 5,000				$ 5,000
1	7							$ -
1	7							$ -
1	7							$ -
1	7							$ -
2	1	Leader In Me		$ 5,000				$ 5,000
2	1		Low Income, Foster				$ 28,500	$ 28,500
2	1							$ -
2	1							$ -
2	1							$ -
2	1							$ -
2	2	Behavior Interventions/Supports		$ 30,000				$ 30,000
2	2						$ 28,500	$ 28,500
2	2			$ 15,000				$ 15,000
2	2			$ 60,000				$ 60,000
2	2							$ -
2	2							$ -
2	2							$ -
2	3	Health & Wellness		$ 30,000				$ 30,000
2	3		EL, Low Income, Fo	$ 30,000				$ 30,000
2	3							$ -
2	3				$ 65,000			$ 65,000
2	3							$ -
2	3							$ -
2	4	Library	N/A	$ 30,000				$ 30,000
2	4							$ -
2	4							$ -
2	4							$ -
2	4							$ -
2	4							$ -
2	4							$ -
2	4							$ -
2	5	Student Activities	N/A	$ 25,000				$ 25,000
2	5		N/A	$ 10,000				$ 10,000
2	5		N/A	$ 10,000				$ 10,000
2	5							$ -
2	5							$ -
2	5							$ -
2	5							$ -

2	6	Safe & Clean Facilities					$	-
2	6						$	-
2	6		N/A	$	85,000		$	85,000
2	6						$	-
2	6						$	-
2	6		N/A	$	34,500		$	34,500
2	6						$	-
2	7	Attendance Initiatives	N/A	$	22,500		$	22,500
2	7		N/A	$	18,000		$	18,000
2	7		N/A	$	22,500		$	22,500
2	7						$	-
2	7						$	-
2	7						$	-
2	7						$	-
3	1	Parent Communication					$	-
3	1		N/A	$	4,000		$	4,000
3	1						$	-
3	1						$	-
3	1						$	-
3	1						$	-
3	1						$	-
3	2	Family Events					$	-
3	2		N/A	$	5,000		$	5,000
3	2						$	-
3	2						$	-
3	2						$	-
3	2						$	-
3	2						$	-
3	3	Leader In Me Family Engagement	N/A	$	15,000		$	15,000
3	3						$	-
3	3						$	-
3	3						$	-
3	3						$	-
3	3						$	-
3	3						$	-
3	4	Parent Engagement in Decision-making	N/A	$	15,000		$	15,000
3	4						$	-
3	4						$	-
3	4						$	-
3	4						$	-
3	4						$	-
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