

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The O'Farrell Charter School

CDS Code: 37-68338-6061964

School Year: 2022-23

LEA contact information:

Cindy Wagner

Superintendent

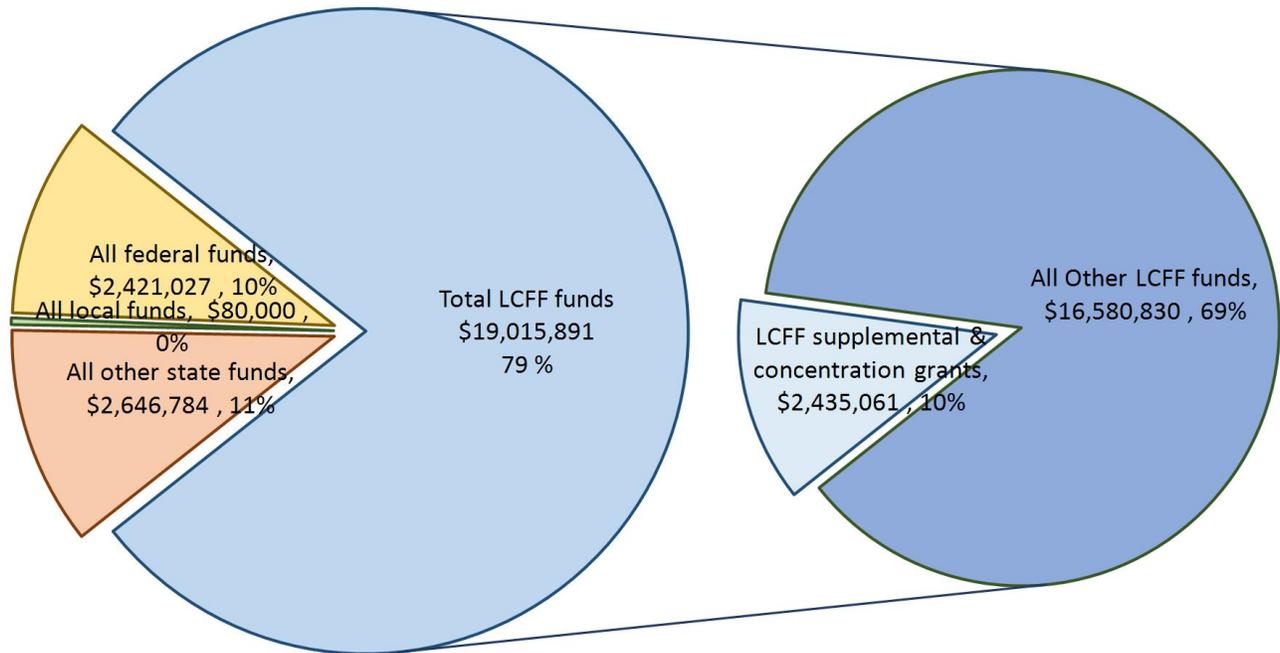
cindy.wagner@ofarrellschool.org

(619) 263-3009

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



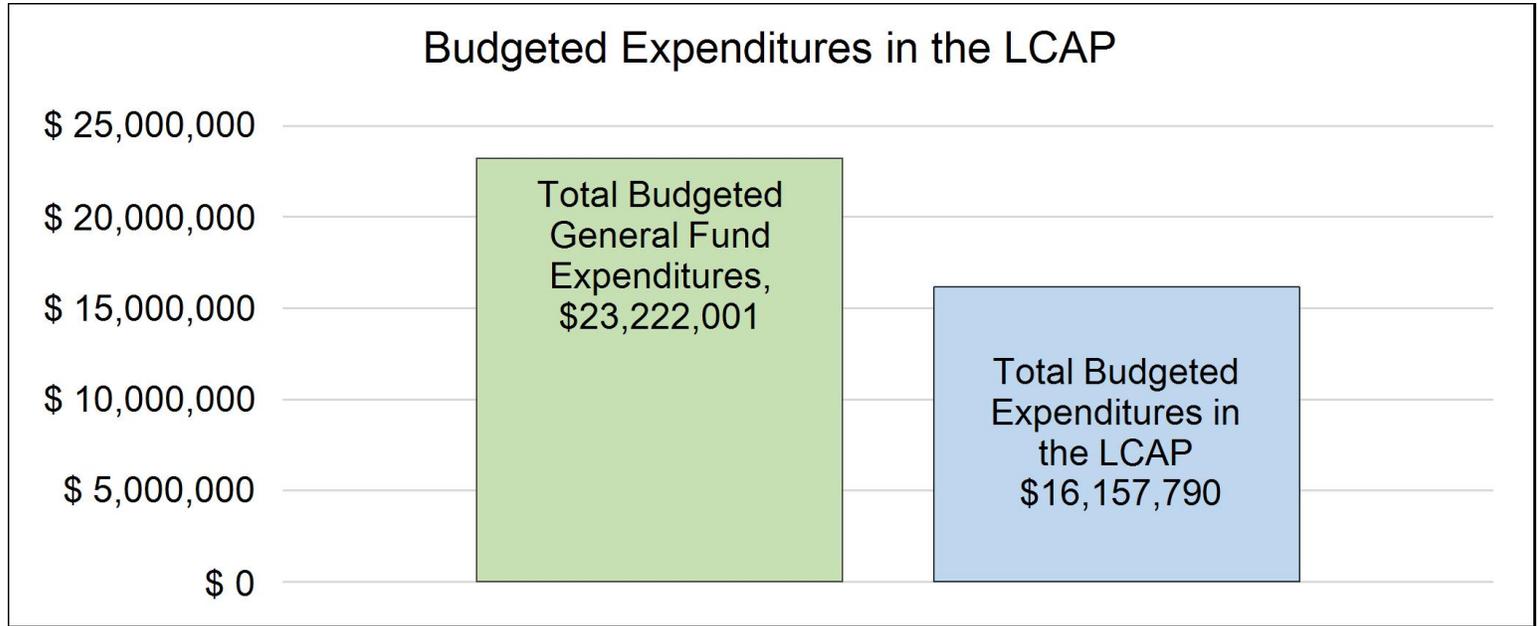
This chart shows the total general purpose revenue The O'Farrell Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The O'Farrell Charter School is \$23,381,140, of which \$19,015,891 is Local Control Funding Formula (LCFF), \$2,646,784 is other state

funds, \$80,000 is local funds, and \$2,421,027 is federal funds. Of the \$19,015,891 in LCFF Funds, \$2,435,061 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much The O'Farrell Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: The O'Farrell Charter School plans to spend \$23,222,001 for the 2022-23 school year. Of that amount, \$16,157,790 is tied to actions/services in the LCAP and \$7,064,211 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures for facilities; infrastructure maintenance; and salary for administrative and classified school support staff such as custodial and clerical.

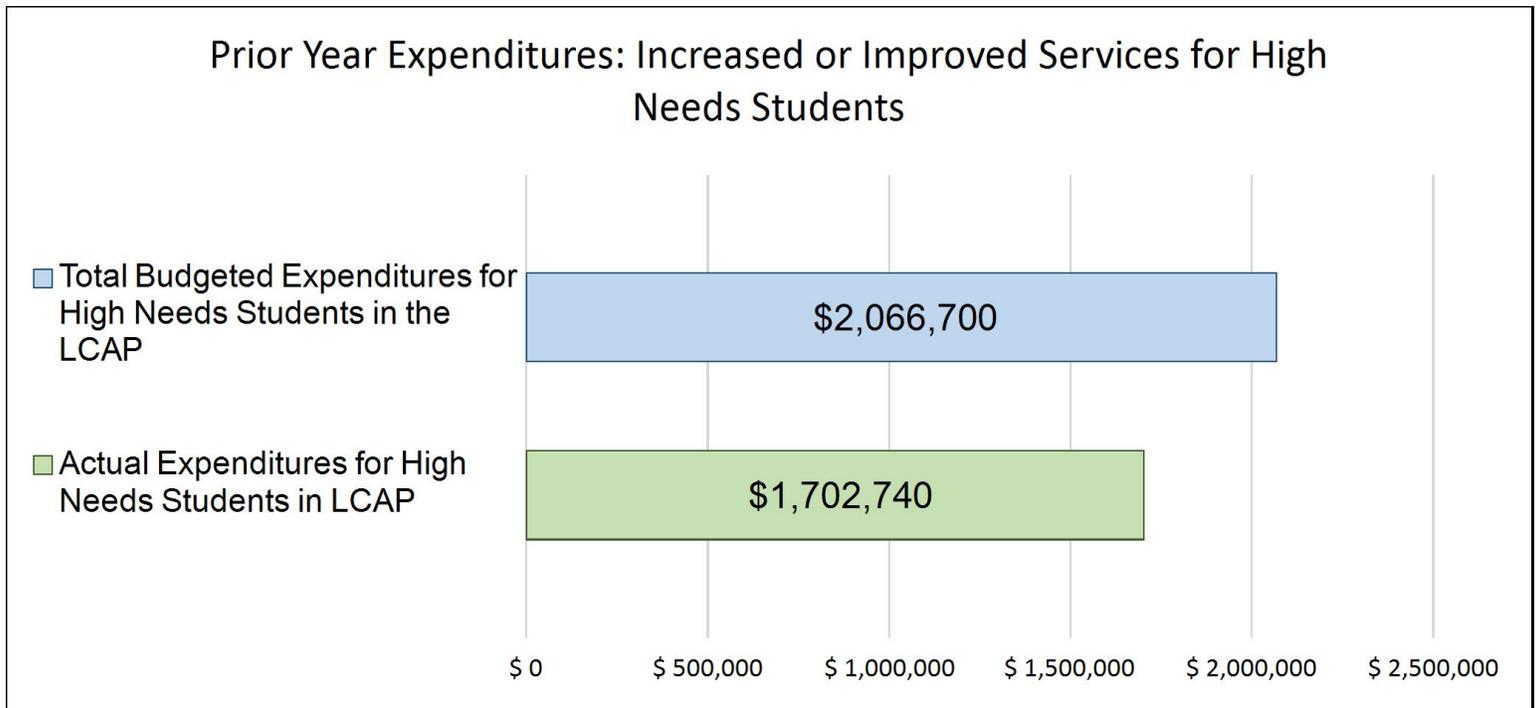
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, The O'Farrell Charter School is projecting it will receive \$2,435,061 based on the enrollment of foster youth, English learner, and low-income students. The O'Farrell Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. The O'Farrell Charter School plans to spend \$2,420,261.00 towards meeting this requirement, as described in the LCAP.

Increased and improved services will be implemented through several actions within the LCAP including additional paraprofessional support for high needs students in classrooms, additional curricular supports designed to support student learning, professional development to implement best practices for student support and inclusion, English learner supports, and supports specifically designed for foster/homeless youth.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what The O'Farrell Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what The O'Farrell Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, The O'Farrell Charter School's LCAP budgeted \$2,066,700.00 for planned actions to increase or improve services for high needs students. The O'Farrell Charter School actually spent \$1,702,740.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$363,960 had the following impact on The O'Farrell Charter School's ability to increase or improve services for high needs students:

The O'Farrell Charter School carried out most, but not all of the planned actions and expenditures intended for high needs students. The difference between the planned and actual expenditures was due primarily to COVID-19 considerations and restrictions. Differences between the planned and actual expenditures exist in the following 21-22 actions:

- 1.2: Paraprofessionals: difference of \$168,143 due to staffing shortages.
- 1.5: AVID tutors: difference of \$23,701 due to staffing shortages.
- 1.6: Intersession and summer school: difference of \$70,000 due to closure to in-person activities.
- 2.3: Language camp: difference of \$5,000 due to closure to in-person activities.
- 2.4: ELL paraprofessionals: difference of \$48,636 due to staffing shortages.
- 2.5: Professional development: difference of \$20,000 due to a reduction of in-person professional development opportunities.
- 3.5: Refreshments and childcare: difference of \$2,000 due to closure to in-person activities.

4.5: Bus passes: difference of \$22,411 due to decreased charges from the City of San Diego for bus fare cards.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
The O'Farrell Charter School	Anne Mathews Principal	anne.mathews@ofarrellschool.org (619) 263-3009

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

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

Funds used and provided to the Local Educational Agency that were not included in the 2021-2022 Local Control and Accountability Plan include the Expanded Learning Opportunities Grant (ELO), Elementary and Secondary School Emergency Relief II funds (ESSER II), Elementary and Secondary School Emergency Relief III funds (ESSER III), Governor’s Emergency Education Relief funds (GEER), and In Person Instruction (IPI) funds.

The Local Educational Agency engaged its educational partners on the use of these funds in the following ways:

ELO Grant:

- School Site Council: Meeting held May 2021.
- District English Language Advisory Committee: Meeting held May 2021.
- Teacher and Staff: Survey conducted May 2021.

ESSER II and ESSER III Funds:

- Input was provided during the development of other Local Educational Agency plans including the School Plan for Student Achievement and Local Control Accountability Plan.
- Survey conducted September 2021.
- ESSER III Plan was presented and approved at a public hearing and open meeting.

GEER and IPI Funds:

- Survey data collected August 2021 - October 2021.
- Discussion at open meeting.

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

The LEA hired additional English Language Assistants. ELL assistants are paraprofessionals who work in classrooms to increase levels of support for ELL students through direct services to students. The LEA has plans to hire one more ELL assistant, in addition, but has faced challenges in workforce availability.

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

The LEA holds frequent District English Language Advisory Committee meetings and monthly School Site Council meetings. The School Site Council also serves as the LEA's LCAP Advisory Committee. School plans intended to support recovery from COVID-19 and accelerate learning are shared during these educational partner meetings and feedback is sought out and given regarding the effectiveness of these plans and to identify additional areas of need.

Educational partner meetings were held on the following dates:

May 6, 2021
September 2, 2021
October 28, 2021
November 4, 2021
January 6, 2022
January 27, 2022

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

The LEA has chosen to use revenue from these funding sources (ESSER III) to increase student services and support, and to facilitate the 2022-23 Local Control Accountability Plan for The O'Farrell Charter School

implementation of important safety measures required for a safe return to in-person learning. These plans include, but are not limited to, the following:

The creation of a COVID-19 response team to address positive cases, contact tracing, COVID testing and other such pandemic related health needs.

The employment of additional office support personnel to assist with the increased needs related to quarantined students, independent study requirements, and family communication.

The hiring of additional supervision staff before and after school and over scheduled breaks to address adjustments needed due to revised schedules to accommodate for safety measures.

The purchase of additional PPE and health related materials.

Hiring of additional credentialed staff to provide learning support and intervention.

Hiring of additional classroom assistants to support learning needs of students.

Hiring of student advocates to support student mental health needs.

Employment of additional roving substitutes to ensure continuity of instruction during staff absences.

Employment of independent study teachers for students/families choosing to remain fully virtual under the provisions for independent study.

Successes in the implementation of the LEA's ESSER III plan include the creation and sustaining of a COVID-19 response team and additional office support staff. These positions have proven to be instrumental in communicating with families regarding COVID-19 related health needs and in helping to ensure that proper communication and documentation is in place for students participating in independent study for quarantine or health related reasons. Increased academic and mental health staff have proven to be instrumental in supporting students upon return to in-person instruction, both academically and emotionally. Challenges in relation to the implementation of the LEA's ESSER III plan are related to staffing shortages and increased absentee rates among students and staff. While the LEA has been able to hire a significant number of additional staff, there are still vacancies left unfilled due to a lack of qualified applicants.

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

The LEAs expenditures are aligned with its LCAP, ELO, and ESSER plans. Staffing plans and expenses meant to increase student support included the hiring of additional RTI teachers, student advocates, support staff, and school counselors, which was aligned with feedback documented by the LEA from both LCAP educational partner meetings, ESSER plan feedback, and ELO survey data. ESSER II and III actions are aligned to LCAP goals by providing additional, increased personnel and resources in the following goals/actions:

LCAP 1.2: paraprofessionals (supported/increased by ELO plan).

LCAP 1.3: professional development (supported by ESSER III plan).

- LCAP 1.4: roving teachers (supported by ESSER III plan).
- LCAP 1.6: intersession and summer school (supported by ESSER III plan).
- LCAP 1.9: technology for learning (supported by ESSER III plan).
- LCAP 2.4: ELL paraprofessionals (supported by ESSER III and ELO plans).
- LCAP 4.2: counselors (supported by ESSER III and ELO plans).

Additional funding was also used to hire credentialed teaching staff to serve students unable to return to in-person learning to ensure they receive a high-quality distance learning program.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
The O'Farrell Charter School	Cindy Wagner Superintendent	cindy.wagner@ofarrellschool.org (619) 263-3009

Plan Summary [2022-23]

General Information

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

The O'Farrell Charter School is a community-oriented institution dedicated to fostering high academic standards, ensuring emotional and social growth, and maintaining a safe and secure learning environment for all its students. Its current enrollment is 1797 with 474 students in the elementary school (grades Transitional Kindergarten - 5th grade), 760 students in the middle school (grades 6-8), and 563 students in the high school (grades 9-12). 64.8% of the school's students are classified as socioeconomically disadvantaged and 4.28% are designated as foster/homeless youth. The school's current population of students with a primary language other than English is 18.3%.

The LEA's mission statement is as follows:

The O'Farrell Charter School is a community-oriented institution dedicated to fostering high academic standards, ensuring emotional and social growth, and maintaining a safe and secure learning environment for all its students.

The O'Farrell Charter School's academic and extracurricular programs draw on the sustained efforts of motivated students, a talented and well-prepared faculty, and the ongoing commitment of supportive parents or guardians-all committed to the Falcon Way-such that all students are empowered to become critical learners and thinkers, and responsible, contributing citizens.

The O'Farrell Charter School provides a multi-cultural, linguistically and racially diverse learning environment in which students experience educational equity and are encouraged to celebrate their own individuality. Each year, all students are expected to have acquired the fundamental tools and skills needed to move seamlessly onto the next grade level.

Reflections: Successes

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

Due to the COVID-19 pandemic, Senate Bill (SB) 98 was created and suspended the reporting of state and local indicators on the 2020 California School Dashboard. However, the statute requires that available data that would have been included in the Dashboard are reported on the California Department of Education's web site if they are determined to be valid and reliable. Pursuant to this requirement, the following data is available for the Local Educational Agency:

1. 2020-2021 four year adjusted cohort graduation rate (total): 100%
 - a. English Learner: 100%
 - b. Students with disabilities: 100%
 - c. African American: 100%
2. 2020-2021 A-G Completion (total): 100%
 - a. English Learner: 100%
 - b. Students with disabilities: 100%
 - c. African American: 100%

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.

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. However, the Local Educational Agency has self-identified some areas of need based on local indicators and data. These areas include:

1. 2021-2022 Suspension Rate: 4.89%. This is an increase from 2.6% in the 2019-2020 school year, the last year in which suspension data was reported due to the COVID-19 pandemic suspension of data reporting for 2020-2021.
2. 2021-2022 internal benchmark data indicates a performance gap between English Learner student achievement and the academic achievement of their native English speaking peers. English Learner achievement indicators on the Standardized Test for the Assessment of Reading (STAR), Reading Inventory (RI), and Measures of Academic Progress (MAP) assessments indicates fewer English Learner students scoring at or above grade level in reading and language arts.

LCAP Highlights

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

Key features that should be highlighted are the additional actions and rewritten goals based on educational partner feedback. These highlights include:

1. The hiring of support personnel to provide additional services directly to students including the addition of behavioral staff, additional supervision staff and the maintenance of counseling staff and student advocates. These staff will support student socio-emotional well-being, provide counseling services to students, and support school-wide restorative justice programs.
2. Increased professional development for classified and certificated staff in the areas of restorative justice, culturally responsive teaching, inclusion, and student supports.
3. The inclusion of a parent advisory committee to increase two-way communication between staff and families and to involve families in the creation and analysis of school programs, policies, and procedures.
4. The creation of a youth voice and leadership committee.

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.

The Local Educational Agency has not been identified for comprehensive support and improvement.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

Educational partner engagement was conducted and feedback was collected throughout the 2021-2022 school year:

1. School Site Council and Local Control Accountability Plan Advisory Committee: 10/28/2021, 11/18/2021, 1/27/2022, 2/24/2022, 3/24/2022, 4/28/2022, and 5/26/2022
2. District English Learner Advisory Committee: 9/2/2021, 11/4/2021, 1/6/2022, 3/10/2022, and 5/5/2022
3. Staff survey: April 2022.
4. Public hearing: 5/9/2022
5. Educational Partner (parent, student, and community members) Survey: posted via school website for duration of the 2021-2022 school year.

A summary of the feedback provided by specific educational partners.

1. School Site Council and Local Control Accountability Plan Advisory Committee feedback summary:
 - a. Current actions in goals one, two, and four are helpful in supporting all students, as well as specific student groups such as English learner, Foster/Homeless, and students in need of improved services.
 - b. Additional roving substitute teachers are identified as a school-wide need to ensure continuity of educational programs.
 - c. Well-trained support personnel are identified as a school-wide need to provide direct services to students in the classroom, such as English learner students, and to provide behavioral supports to students, such as supervision staff.
 - d. Expanded learning opportunities are identified as an additional student support to provide both enrichment and academic programs before and after school, and during the summer intersession.
 - e. Ensure effective communication with families through opportunities to participate in meetings and school wide events.
2. District English Learner Advisory Committee feedback summary:
 - a. Ensure effective communication with families through opportunities to participate in meetings and school wide events.
 - b. Well-trained support personnel are identified as a school-wide need to provide direct and increased services to EL students.
3. Staff and educational partner survey feedback summary:
 - a. Additional roving substitute teachers are identified as a school-wide need to ensure continuity of educational programs.
 - b. Well-trained classroom support personnel are identified as a school-wide need to provide direct services to students, such as paraprofessionals, supervision, and behavioral support personnel.
 - c. Additional professional development is identified as a need in various areas such as academic, EL, reclassification, socio-emotional, behavioral supports, and inclusion.

- d. Before and after school student supports are helpful in supporting students and should be expanded to support more students both academically and with enrichment activities.
- e. A restructuring of the school's discipline and behavioral support policies is identified as a school wide need to better support students.
- f. Robust supplemental curricular materials are identified as a need to support student learning at all levels.

4. Public hearing feedback summary:

- a. None.

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

The following LCAP actions were influenced by input from educational partners:

1.3: This action was refined to create a more robust professional learning plan to ensure staff are equipped with best practices and strategies to support students academically and socio-emotionally.

1.4: This action was continued to ensure continuity of instruction across all grade levels.

1.5: This action was created to ensure a school wide focus on AVID through access to professional learning, college field trips, AVID curricular supplies, and AVID events.

1.6: and 1.7 were created to create before and after school academic and enrichment courses and intersession programming.

1.9: This action was added in response to staff input to support technology-based programming and maintain student devices and IT supports.

2.5: This action was refined to specifically note professional learning support for paraprofessionals working with English learners.

3.7, 3.8, and 3.9: These actions were written in response to family feedback to ensure open communication with and opportunity for school involvement for the Local Educational Agency's family partners.

4.6: This action was added to increase opportunities for student voice and leadership.

Goals and Actions

Goal

Goal #	Description
1	Rigorous Academic Instruction, Support, and Preparedness: Maintain a rigorous academic program and vertically align instruction in each grade level such that students are prepared to matriculate seamlessly from elementary to middle to high school and that students in high school are prepared for graduation and beyond.

An explanation of why the LEA has developed this goal.

The Local Educational Agency has been focusing on increasing student achievement outcomes and has seen steady growth from year-to-year, with its last status listed as “green” on the 2019 California Accountability Dashboard for ELA and Math achievement. The LEA would like to maintain its momentum in this area and ensure that all student groups are supported such that they either increase proficiency or maintain “above proficiency” status. Achievement gaps have previously been identified with students with disabilities and English language learners. Thus, these are focus areas for the Local Educational Agency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts: Internal Benchmark Assessments	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 59% MS (MAP Assessment): 30.8% HS (RI Assessment): 51%	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 59% MS (MAP Assessment): 57% HS (RI Assessment): 60%			Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 75% MS (MAP Assessment): 60% HS (RI Assessment): 65%
Math: Internal Benchmark Assessments	Percentage of students scoring at or	Percentage of students scoring at or			Percentage of students scoring at or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	above grade level equivalent: ES (STAR Assessment): 67.7% MS (MAP Assessment): 50% HS (MI Assessment):63.5%	above grade level equivalent: ES (STAR Assessment): 77% MS (MAP Assessment): 52% HS (MI Assessment): 74%			above grade level equivalent: ES (STAR Assessment): 75% MS (MAP Assessment): 70% HS (MI Assessment):75%
CAASPP Mathematics	22 points below standard (2019 CA Dashboard)	To be determined after assessment is conducted			18 points above standard
CAASPP ELA	7.1 points above standard (2019 CA Dashboard)	To be determined after assessment is conducted			25 points above standard
Graduation rates	100% (2019 CA Dashboard)	100% (2021 CA Dashboard)			100%
College/career readiness	80.2% prepared (2019 CA Dashboard)	100% prepared (2020 CA Dashboard)			88% prepared

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Staffing	Maintain a compliantly credentialed teaching staff in all applicable areas TK-12.	\$7,660,941.00	No
1.2	Paraprofessionals	Employ paraprofessionals to assist students in classrooms and offer additional academic services to students identified as academically at-risk.	\$1,068,027.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Learning	<p>Facilitate professional learning in targeted areas to improve academic achievement. Professional learning should be timely, job-embedded, and may include coaching to effectively implement curriculum. Areas of focus include, but are not limited to the following:</p> <ol style="list-style-type: none"> 1. Professional learning for core curriculum and best practice implementation of core instructional materials 2. Content area specific instructional strategies 3. Early Literacy and Content Area Literacy 4. Universal Design for Learning and Inclusive Practices 5. Teacher and Administrative Induction 6. Early Childhood Education as part of Universal Transitional Kindergarten implementation 7. Training for paraprofessional staff in providing academic support to students <p>The school-wide professional learning plan also includes ongoing professional learning for teachers and paraprofessionals through the El Dorado Charter SELPA to support those receiving special education services.</p>	\$181,877.00	Yes
1.4	Roving Teachers	Employ roving substitute teachers to provide release time for coaching, professional development, participation in SST and IEP meetings, and to ensure continuity of instruction.	\$177,800.00	No
1.5	School-wide AVID Focus and Implementation	<p>Maintain a school wide focus on AVID through:</p> <ol style="list-style-type: none"> 1. The employment of AVID Tutors 2. AVID dues, membership, and professional learning 3. AVID Events for students and family engagement 4. College field trips and expanded learning opportunities 	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Expanded Learning Opportunities (TK-6)	<p>Provide opportunities outside of the regular school day and school year to support students in grades TK-6 both academically and through enrichment opportunities. Elements include, but are not limited to the following:</p> <ol style="list-style-type: none"> 1. Before school classes such as zero period and morning program. 2. After school classes such as homework club, academic tutoring, and enrichment clubs. 3. Saturday school. 4. Academic and enrichment intersession courses including summer school. 	\$365,532.00	Yes
1.7	Expanded Learning Opportunities (7-12)	<p>Provide opportunities outside of the regular school day and school year to support students in grades 7-12 both academically and through enrichment opportunities. Elements include, but are not limited to the following:</p> <ol style="list-style-type: none"> 1. Before school classes such as zero period. 2. After school classes such as homework club, academic tutoring, and enrichment clubs. 3. Saturday school. 4. Academic and enrichment intersession courses including summer school. 5. Credit recovery courses. 	\$210,500.00	Yes
1.8	Core Curriculum	Maintain (adopt, purchase, replace, or renew) sufficient and effective core curricular materials to implement a fully common core aligned curriculum and offer a broad course of study for all students.	\$450,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Digital Infrastructure and Devices	<p>Ensure adequate infrastructure, devices, systems, and staffing to promote secure and robust digital environments. This includes, but is not limited to the following:</p> <ol style="list-style-type: none"> 1. Network and data security. 2. Robust internet connections. 3. Student, staff, and classroom technology devices and peripherals (supply, replace, and renew). 4. Wifi capability including portable WiFi devices. 5. Technology support personnel. 6. Student Information Systems. 	\$305,683.32	No
1.10	Instructional Leadership Teams	Employ department chairs and team leaders to serve as instructional coaches and to provide additional support for teaching staff.	\$49,500.00	No
1.11	New Teacher Induction	Provide a school-supplemented induction program for applicable staff, including induction mentors and an induction coordinator.	\$23,500.00	No
1.12	Library	Purchase and maintain updated library materials (fiction and non-fiction) to supplement the LEA's curricular programs.	\$25,000.00	No
1.13	Digital Platforms and Content	<p>Provide digital platforms and web-based curricular programs to ensure access to learning including, but not limited to:</p> <ul style="list-style-type: none"> Clever Illuminate Schoology Reading and Math Inventory MAP Renaissance Learning 	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	Materials and Supplies	Provide sufficient classroom materials and supplies to support effective and engaging instruction.	\$220,000.00	No
1.15	Evidenced Based Interventions	Purchase and implement evidenced based, supplemental assessment and intervention programs to support student achievement, focused on at-risk students, and employ personnel necessary to carry out interventions such as an RTI teacher and academic counselor/SST coordinator.	\$484,728.00	No
1.16	Class Size	Maintain small class sizes across all grade levels to ensure the needs of at-risk and unduplicated students are met.	\$765,000.00	Yes

Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and actual implementation of these actions. All actions in goal one were carried out.

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

Substantive differences between Budgeted Expenditures and Estimated Actual Expenditures are primarily related to COVID-19 pandemic recovery and include the following:

1. Decreased expenditures in action three due to a decrease in in-person professional learning events. Professional learning for the 21-22 school year consisted primarily of virtual learning events with lower associated costs.
2. A decreased number of AVID tutors and paraprofessionals were employed in relation to actions two and five due to unplanned staffing shortages.

3. Increased expenditures in action eight due to an increased need to purchase core and supplemental curricular materials to assist at-risk students and replace lost curricular materials from the 20-21 school closures.
4. Increased expenditures in action twelve due to a need to replace lost or damaged library materials.

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

Specific actions most helpful in making progress toward the stated goal include the purchase of supplemental curricular materials to support the core curricula, including curricular supports targeted toward improving outcomes for students whose primary language is not English and students performing two or more years below grade level. Before and after school support intended to serve these same student groups were also effective in raising achievement per internal assessment data and overall student performance data.

Other actions that proved to be effective in maintaining the overall integrity of the LEA's program include the hiring of additional roving substitute teachers to ensure continuity of instruction throughout the 2021-2022 school year, and the hiring of paraprofessionals to work with students with additional learning needs.

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.

1. Metric descriptions were rewritten to provide clarity, though no changes to the metrics or projected outcomes were made.
2. Action one was rewritten to provide specificity to the Local Educational Agency's professional development plan.
3. Action five was rewritten to consolidate the Local Educational Agency's Advancement Via Individual Determination (AVID) programs and expenditures.
4. Actions six and seven were rewritten to provide expanded learning support to students in TK-6 and 7-12.
5. Action nine was rewritten to provide specificity to the Local Educational Agency's technology plan and expenditures on school devices and technology infrastructures.
6. Actions thirteen, fourteen, and fifteen were created to provide specificity to the Local Educational Agency's plans and expenditures for digital platforms and programs (1.13), classroom materials needed to implement core and supplemental educational programs (1.14), and Title I expenditures (1.15) for at-risk and unduplicated students.

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

Goals and Actions

Goal

Goal #	Description
2	English Learner Progress and Support: Fully support students designated as English learners both academically and socio-emotionally so they successfully complete their program of study each year and reclassify to fluent English proficient as soon as they are academically ready. Provide robust follow up services and monitoring of Reclassified as Fluent English Proficient students.

An explanation of why the LEA has developed this goal.

The Local Educational Agency seeks to improve student achievement outcomes for English language learners. This student group performed one level below the “all student” group in English Language Arts and two levels below the “all student” group in math (2019 California accountability dashboard). Additionally, the Local Educational Agency wants to ensure that students are reclassified when they are academically ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learner progress (California accountability dashboard)	54.1% of ELLs making progress toward English language proficiency (2019)	To be determined after assessment			65% or higher making progress (very high)
CAASPP ELA	ELL Student group one performance band below “all student” group (yellow performance band: 2019)	To be determined after assessment			Green or blue performance band
Internal Common Benchmark Assessments	Percentage of ELL students scoring at or above grade level equivalent:	Percentage of ELL students scoring at or above grade level equivalent:			Percentage of students scoring at or above grade level equivalent:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ES (STAR Reading): 36.7% MS (MAP): 23.18% HS (RI): 0%	ES (STAR Reading): 61% MS (MAP): 27% HS (RI): 15%			ES (STAR Reading): 75% MS (MAP): 60% HS (RI): 60%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Language Development Courses	Facilitate Designated English Language Development courses using adopted, evidence based curriculum based on students' language proficiency levels. Facilitate integrated English Language Development across all subject areas that focuses on both language development and development of content area knowledge.	\$209,865.00	Yes
2.2	Language Development Monitoring	Monitor language development of all English learners and reclassified students through the use of ELlevation. Create individual learning plans for students, track support, document reclassifications, calibrate reclassification recommendations, and coordinate ELL student services.	\$6,000.00	Yes
2.3	Expanded Learning Language Development Courses	Conduct an English learner support class/language camp, with teacher and paraprofessional support, over the summer and/or during intersessions to support English learner student progress and social emotional well-being.	\$8,000.00	Yes
2.4	ELL Paraprofessionals	Maintain English Learner paraprofessionals.	\$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	ELL Professional Development	Provide ongoing professional learning for all staff working with English learners and provide ongoing coaching and support to implement evidence-based language development and teaching strategies.	\$20,000.00	Yes
2.6	ELL Leadership Team	Maintain an English Learner coordinator and English Learner department chairs to facilitate English Learner progress and success, including but not limited to the following: 1. Support EL reclassification and monitor testing compliance. 2. Provide professional learning to staff. 3. Create structures to monitor progress of English Learners and those re-designated as fluent English proficient.	\$10,500.00	Yes

Goal Analysis [2021-22]

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

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

Substantive differences in planned actions and actual implementation of these actions existed in action three and was due to COVID-19 pandemic circumstances. A language development camp was not held, but is planned to be held in the summer of 2022.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures are in the following actions:

1. Action three: An English Learner camp was not held.

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

ELL student progress on stated metrics (STAR reading, MAP, and Reading Inventory assessment scores) indicate that specific actions most effective in meeting this goal included supports directly related to student instruction. These identified supports include the hiring and

maintenance of ELL paraprofessionals to assist students in the classroom and the purchase/maintenance of ELL curricular supports. The LEA notes, however, that continued training and coaching of staff is needed to better support students.

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

1. Changes were made to the wording of the stated metrics to provide specificity and clarity.
2. Actions were not changed, but were rewritten to provide specificity in the actions and to create more robust support structures for English learners and those supporting them.

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

Goals and Actions

Goal

Goal #	Description
3	Family Engagement: Involve parents and families in school events and in the planning of school programs and student supports. Collaborate effectively with families to ensure two-way communication between families and the school.

An explanation of why the LEA has developed this goal.

The LEA has structures in place for parental involvement and works hard to involve families in school events to support a healthy school climate and culture. The LEA seeks to broaden its parental involvement reach by better facilitating two-way communication between the LEA and families. Additionally, the LEA seeks to better support families by learning about their specific needs and implementing programs and events to target those identified needs and areas of interest.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and Family Engagement Local Indicator	Standard met (2019) with full overall implementation	Standard met (2021-2022) with full overall implementation.			Standard met with full implementation and sustainability
PAL meeting participation	92%	90%			Maintain 92%
Family engagement meetings	Conduct at least seven parent engagement events per school year.	14 family engagement meetings and events were held during the 2021-2022 school year.			Maintain at least nine parent engagement events per school year.
California Healthy Kids Survey: Parent Module	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active			Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	partner): 55% "agree" response.	partner): 55% "agree" response.			partner): 70% "agree" response.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement Events	Conduct frequent parent engagement events (including parenting classes, educational workshops, curriculum nights, open houses, etc.) to promote a positive school climate and support families with identified needs. Purchase refreshments and provide childcare for parent committee meetings, open houses, and family involvement events.	\$30,000.00	Yes
3.2	Family Communication	Use various means of communication to inform and engage families such as: 1. A text, email, and call system to notify families of school events. 2. Flyers for upcoming events in Spanish and English. 3. Marquee announcements. 4. Mailers and supplies needed such as stamps, postcards, cards, envelopes, and an automatic postage machine.	\$10,000.00	Yes
3.3	Recruitment	Positively promote the charter school and recruit potential staff and students through various means including, but not limited to: 1. Purchasing school promotional materials. 2. Working with local media for public relations advertisements and news stories. 3. Promote the charter school in the community through billboards, bus advertisements, and vehicle wraps.	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Website	Maintain an up-to-date and easy to navigate website to inform and educate families and the public.	\$4,200.00	No
3.7	Family Meetings and Needs Assessment	Conduct Partner in Academic Learning (PAL) conferences with families and facilitate a comprehensive needs assessment at the start of the school year to determine areas of need and appropriately target family support.	\$1,000.00	Yes
3.8	Interpretation and Translation Services	Ensure that the Local Educational Agency facilitates family communication in accessible languages through: 1. Interpreters to facilitate language interpretation services during meetings. 2. The use of Document Translation Services to translate documents.	\$10,000.00	Yes
3.9	Family Voice and Empowerment	Provide opportunities for family voice and empowerment through school-based parent advisory groups.	\$3,000.00	Yes

Goal Analysis [2021-22]

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

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

Substantive differences in planned actions and actual implementation of these actions existed in action three and was due to COVID-19 pandemic circumstances. Most family engagement events were conducted online and promotional materials were not purchased.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures exist in the following actions:

1. Action one: Most family engagement events were conducted online,
2. Action three: The school did not purchase any additional promotional materials.
3. Website services had a lower associated cost than anticipated. The website was redesigned the year prior, which resulted in higher than usual costs, which lowered for the 2021-2022 school year.

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

Actions that were deemed effective in meeting this goal, per outcome data collected for metric three were actions 3.1 and 3.2. These actions created opportunity and assistance for families to easily engage in educational partner events and meetings. Though action one was not carried out according to the Local Educational Agency's plan, expenditures to purchase ZOOM and Docusign were made instead to maintain communication with families in light of COVID-19 safety precautions and considerations. The Local Educational Agency notes that educational partner feedback has drawn attention to a need to create inclusive practices such that families feel valued at school meetings and planning workshops and has created and refined actions in this goal to meet this identified need.

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.

1. Action two was updated to provide specificity to the expenditures associated with the action.
2. Action three was updated to include all recruitment and outreach efforts.
3. Action seven was updated to denote specific activities related to Partner in Academic Learning (PAL) conferences.
4. Action eight was updated to include translation and interpretation services.
5. Action nine was created to add additional actions in an effort to maintain the Local Educational Agency's momentum in meeting the stated goal.
6. An additional metric was added to this goal: "Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active partner)."

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

Goals and Actions

Goal

Goal #	Description
4	Positive School Culture: Create a positive school culture such that students feel safe and secure at school, attend regularly, and fully participate in and benefit from school programs designed to meet the needs of the whole student, both academically and socio-emotionally.

An explanation of why the LEA has developed this goal.

The Local Educational Agency has focused on decreasing suspensions and chronic absenteeism and has seen some progress in these areas. This goal was developed to sustain progress in these areas, to broaden the Local Educational Agency's efforts, and to continue to refine its structures to meet the needs of students not only academically, but also socio-emotionally through the facilitation of wrap-around services and an increased attention to emotional and mental health support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism	5.4% (2019 CA Dashboard)	2021-2022 School-wide chronic absenteeism rate: 20.75% ES: 5.57% MS: 25.6% HS: 22.18%			4% or lower
Suspension rates	2.6% (2020)	2021-2022 School-wide suspension rate: 5.4% ES: 1.26% MS: 10.56% HS: 1.9%			2.5% or lower

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average daily attendance rates	96% (2019)	2021-2022 School-wide average daily attendance rate: 95% ES: 97% MS: 94% HS: 95%			Maintain 96% school-wide average
California Healthy Kids Survey	School connectedness indicator on California Healthy Kids Survey (New metric established 2022): ES: 74% positive response MS: 53% positive response HS: 54% positive response	School connectedness indicator on California Healthy Kids Survey (New metric established 2022): ES: 74% positive response MS: 53% positive response HS: 54% positive response			School connectedness indicator on California Healthy Kids Survey: ES: 75% or higher MS: 65% or higher HS: 65% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Classified Support Staff	Maintain necessary classified support staff to ensure efficient operations, campus supervision, and student support.	\$2,080,367.00	No
4.2	Supplemental Support Staff	Provide the following supplemental support staff, to support unduplicated students, ensure positive school climate, and facilitate socio-emotional support learning. Vice principals	\$986,770.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Counseling Staff Student Advocates Campus Supervision		
4.3	Multi-Tiered Systems of Support	<p>Create a comprehensive Multi-Tiered Systems of Support program aligned with school wide Positive Behavior Intervention and Supports and restorative practices. Actions include but are not limited to the following:</p> <ol style="list-style-type: none"> 1. Identify, purchase and implement social emotional learning programs. 2. Purchase homebase and behavioral support programs necessary to carry out this action. 3. Employ behavioral specialist support staff to support students and train staff 4. Use digital tracking systems to monitor student behavior and engagement 	\$125,000.00	Yes
4.4	Attendance Support and Rewards	<p>Create a comprehensive attendance and chronic absenteeism support program aligned with school wide policies and restorative practices. Actions include but are not limited to the following:</p> <ol style="list-style-type: none"> 1. Identify, purchase and implement programs aimed at decreasing chronic absenteeism. 2. Purchase support programs necessary to carry out this action. 3. Employ support staff to monitor attendance and carry out interventions 4. Implement an attendance rewards system. 	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>5. Conduct family outreach to identify and carry out necessary supports to improve attendance.</p> <p>6. Conduct family workshops.</p>		
4.5	Bus Passes	Purchase bus passes for identified students living three or more miles away from the school and students who are identified as foster/homeless to aide in transportation to and from school.	\$5,000.00	Yes
4.6	Student Voice and Connectedness	<p>Increase student voice, especially for unduplicated students, through opportunities such as, but not limited to the following:</p> <ol style="list-style-type: none"> 1. Student empathy interviews. 2. Student focus groups. 3. Digital student engagement tools. 	\$10,000.00	Yes
4.7	Enrichment Camps	Sustain enrichment camps and retreats for students in grades 6, 9, and 12. Provide enrichment field trips for students in all grade levels.	\$60,000.00	Yes
4.8	Homeless/Foster Youth Support	Maintain enrichment activities and school programs to support and involve homeless/foster youth throughout the school year, during the summer, and during intersessions. Provide additional student supplies and support to students identified as foster/homeless.	\$10,000.00	Yes
4.10	Professional Development to	Engage in professional learning to support positive school culture focused on the following:	\$130,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Support Positive School Culture	1. Ensuring equity and excellence for all students. 2. Implementation of restorative practices as an alternative means of correction. 3. LGBTQIA Awareness and Support. 4. Culturally Responsive and Relevant Pedagogy. 5. Positive School Culture.		
4.11				

Goal Analysis [2021-22]

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

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

Differences between the planned actions and actual implementation of these actions exist in actions one and nine. Action one was not carried out due to an unforeseen lack of third-party contract funding to maintain Family Support Services on O'Farrell's campus. The O'Farrell Charter School was able, however, to still carry out the student support conducted through Family Support Services through the employment of additional counseling and student advocate staff. Action nine was not carried out primarily due to COVID-19 pandemic health considerations such as social distancing and avoidance of mass gatherings.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures exist in actions one and nine, as they were not carried out by the Local Educational Agency. Actions four and five were carried out, and differences exist between the budgeted expenditures and the actual expenditures for the following reasons:

4.4: The school suspended the use of attendance incentives and redirected attendance support to its COVID-19 response team, which monitored student attendance and supported students in completing work via independent study when necessary due to COVID-19 related absences.

4.5: The city of San Diego restructured its MTS monthly bus pass procedure, which resulted in fewer funds being spent on this action to provide bus passes for students. All students in need and who qualified for a bus pass received one, however; expenditures were lower in this action in comparison to the budgeted expenditures due to decreased costs of this support.

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

The Local Educational Agency notes that actions two and eight were particularly helpful in making progress toward the stated goal. Action two (school counselors) allowed school personnel to maintain adequate socio-emotional and behavioral support for students returning from remote learning during the pandemic. Action eight provided additional uniforms and school supplies needed to ensure foster/homeless students had the supplies needed to return to in-person learning successfully. Actions three and four have continuously contributed to the success of this goal and due to educational partner feedback and an in-depth analysis of the school's suspension and behavioral data, these two actions have been rewritten to provide more specificity in the types of supports (both socio-emotional and attendance) implemented.

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.

An additional metric was created to measure the Local Educational Agency's progress toward this goal. This metric specifically notes California Healthy Kids Survey data in the area of "school connectedness," which the Local Educational Agency believes could be increased and is an indicator of overall school climate and student perception.

Action one was eliminated and replaced with more robust program descriptions and expenditures in goal two, which specifically indicates five counselors and six student advocates. Actions three and four were rewritten to provide more specificity in the actions to be carried out. Action six was created with the intent to raise the California Healthy Kids survey metric in the area of "school connectedness" and to carry out the Local Educational Agency's goal of increasing youth voice and leadership across all grade levels. Action ten was created in response to educational partner feedback and an identified need to engage in professional learning aimed specifically at providing staff with resources to implement socio-emotional supports and restorative practices.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,435,061	52,727

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
12.81%	3.25%	\$587,648.00	16.05%

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

Required Descriptions

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

- 1.1: Staffing:
 - (1): All foster youth, English learners, and low-income students are placed in appropriate courses, offered a broad range of courses (including electives), and are taught by highly-qualified and appropriately credentialed teachers.
 - (2): An appropriately credentialed, highly-qualified staff is effective in meetings academic and socio-emotional; goals for unduplicated students because of the services and attention they are able to offer high needs students.

- 1.3: Professional learning:
 - (1): Professional learning is data driven and emphasis is put on training staff how to support at-risk students and students designated as English learners.
 - (2): Best practices for supporting unduplicated students are learned and applied in all courses in which these students are enrolled, and as school-wide practices when appropriate.

1.4: Roving teachers:

(1): Roving substitutes are primarily used as release time for teachers to attend meetings with parents of unduplicated students and those who are at-risk such as those for which a Student Success Team (SST) meeting is being held. Secondly, these substitutes are used to provide release time for staff to attend professional development pertaining to school or content area initiatives, and to provide release time for internal professional development such as coaching and observations.

(2): These students are supported by this goal through the improved services that staff are able to offer as the result of participation in these practices.

1.5: School-wide Advancement Via Individual Determination (AVID) Focus and Implementation:

(1): All foster youth, English learners, and low-income students are offered placement in Advancement Via Individual Determination courses.

(2): Teaching strategies learned in Advancement Via Individual Determination professional development courses are used in classes school wide to support at-risk students and those who are identified as needing additional support including English learners and low-income students.

1.8: Core Curriculum:

(1): A needs assessment is conducted prior to purchasing curricular materials and the needs of at-risk and unduplicated students are considered as a primary factor in the purchase of curricular materials and additional curricular supports.

(2): The curricular supports purchased directly contribute to improved and increased services and the success of unduplicated students.

1.9: Digital Infrastructure and Devices:

(1): Device distribution and use in classrooms is prioritized for foster/homeless, English learners, and low-income students. Students in need of increased and improved services are also given WiFi portable units to access internet services at home.

(2): Devices are used to run programs that support the learning of these students through additional and supplementary curriculum supports.

1.10: Instructional Leadership Teams:

(1): Coaching, professional learning, and data analysis facilitated by department chairs focuses primarily on raising the achievement of unduplicated students.

(2): Best practices and data analysis conducted by teachers as a result of interacting with department chairs leads to improved services for these students and more effective academic and socio-emotional supports.

1.11: New Teacher induction:

- (1): The intent of the induction program is to produce highly qualified teachers to meet the needs of unduplicated and at-risk students.
- (2): Teachers' improved practices directly benefit these students both academically and socio-emotionally.

1.12: Library:

- (1): Providing fiction and non-fiction library materials that are of high interest and varied reading levels provides a print-rich environment for students and the needs of unduplicated students are considered in the purchase of these materials.
- (2): These students benefit by being exposed to a variety of updated reading materials aimed at supporting their academic success and promoting a culture of reading.

1.13: Digital Platforms and Content:

- (1): A needs analysis is conducted yearly to ensure programs and platforms are meeting the needs of the Local Educational Agency's most vulnerable student groups, including at-risk students and English learners.
- (2): Digital platforms are used to differentiate instruction for all students, including at-risk students, English learners, and other students requiring additional curricular supports above and beyond those provided in the core curriculum.

1.14: Materials and Supplies:

- (1): Materials and supplies needed for programs that support unduplicated students are purchased first and the needs of these students is taken into consideration in all purchasing within this action.
- (2): This action allows for students in the unduplicated group to access curricular materials and school programs.

3.1: Family Engagement Events:

- (1): These events are held after a needs analysis is conducted during PAL meetings at the start of the year and are intended to increase family engagement and to close opportunity and achievement gaps for unduplicated students through meaningful participation in school events.
- (2): This action allows for families of students in the unduplicated group to access school programs and to ensure two way communication between families and the school.

3.2: Family Communication:

- (1): Communication is sent out in two languages: English and Spanish.
- (2): Communication in families' preferred language is essential to ensuring parents feel comfortable partnering with the school.

3.3: Recruitment:

- (1): Materials necessary to facilitate meetings with families of unduplicated students were purchased to support the efforts of supports geared toward assisting those students.
- (2): Families are supported through outreach and supplies (i.e – uniform shirts).

3.4: Website:

- (1): Information about school events and supports, such as food banks, counseling, and parenting workshops is easily accessible and updated regularly.
- (2): School-wide information including staff contact information is updated regularly to encourage family engagement.

3.5: Family Meetings and Needs Assessment:

- (1): A needs analysis is conducted yearly to ensure the school maintains structures to meet the needs of the Local Educational Agency's most vulnerable student groups, including at-risk students and English learners.
- (2): Families receive interventions based on identified areas of need.

3.7: Family Voice and Empowerment:

- (1): This action was created to ensure that families of unduplicated students received support and avenues through which to participate in meaningful participation in school decision-making and events.
- (2): Families receive interventions based on identified areas of need.

4.1: Classified Support Staff:

- (1): The needs of unduplicated students are at the forefront of the school's operations in that it seeks to ensure that it has the adequate support staff to implement student supports for this student group.
- (2): Effectiveness of this program is measured through analyzing unduplicated student outcomes.

4.3: Multi-Tiered Systems of Support:

- (1): Students are assigned a homebase teacher to oversee the implementation of Positive Behavioral Intervention and Support and unduplicated students are specifically monitored for signs of academic or socio-emotional risk.
- (2): Students in need of additional supports receive them through homebase and rewards are in place to motivate students.

4.4: Attendance Support and Rewards:

- (1): Students identified as in need receive intensive support through restorative practices tracked through the Local Educational Agency's attendance management and support system.
- (2): Attendance improvement supports and practices are carried out according to individual needs of unduplicated students.

4.5: Bus Passes:

- (1): Bus passes are purchased for all foster/homeless students in need.
- (2): This action also provides resources for students identified as low-socio-economic.

4.6: Student Voice and Connectedness:

- (1): The needs of unduplicated students are at the forefront of the school's operations in that it seeks to learn about and seek out student supports for this student group.
- (2): Effectiveness of this program is measured through analyzing student outcomes and California Healthy Kids Survey data.

4.7: Enrichment camps:

- (1): Unduplicated students participate in enrichment camps and additional wrap around services may be provided.
- (2): Effectiveness of this program is measured through analyzing student outcomes such as referral and suspension data.

4.9: Professional Development to Support Positive School Culture:

- (1): Professional learning is data driven and emphasis is put on training staff how to support struggling students, students designated as English learners, and students in need of additional socio-emotional assistance.

(2): Best practices for supporting unduplicated students are learned and applied.

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

Activities that contribute to increased or improved services for foster youth, ELL, and low-income students: 3,046,287

These services include supports such as before and after school tutoring, summer school and intersession, paraprofessionals in classrooms, supplemental curriculum and courses, counseling services, English learner supports, and additional socio-emotional support programs.

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

The additional concentration grant add-on funding identified above will be used to increase the number of paraprofessionals working with unduplicated students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1 to 26
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1 to 15

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$13,425,952.32	\$1,591,493.00		\$1,140,345.00	\$16,157,790.32	\$13,567,008.32	\$2,590,782.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Staffing	All	\$7,660,941.00				\$7,660,941.00
1	1.2	Paraprofessionals	English Learners Foster Youth Low Income	\$267,066.00	\$800,961.00			\$1,068,027.00
1	1.3	Professional Learning	English Learners Foster Youth Low Income		\$130,500.00		\$51,377.00	\$181,877.00
1	1.4	Roving Teachers	All				\$177,800.00	\$177,800.00
1	1.5	School-wide AVID Focus and Implementation	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.6	Expanded Learning Opportunities (TK-6)	English Learners Foster Youth Low Income		\$365,532.00			\$365,532.00
1	1.7	Expanded Learning Opportunities (7-12)	English Learners Foster Youth Low Income	\$50,500.00	\$160,000.00			\$210,500.00
1	1.8	Core Curriculum	All	\$450,000.00				\$450,000.00
1	1.9	Digital Infrastructure and Devices	All	\$305,683.32				\$305,683.32
1	1.10	Instructional Leadership Teams	All	\$49,500.00				\$49,500.00
1	1.11	New Teacher Induction	All		\$4,500.00		\$19,000.00	\$23,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Library	All	\$25,000.00				\$25,000.00
1	1.13	Digital Platforms and Content	All	\$150,000.00				\$150,000.00
1	1.14	Materials and Supplies	All	\$220,000.00				\$220,000.00
1	1.15	Evidenced Based Interventions	At Promise Students All				\$484,728.00	\$484,728.00
1	1.16	Class Size	English Learners Foster Youth Low Income	\$765,000.00				\$765,000.00
2	2.1	English Language Development Courses	English Learners	\$209,865.00				\$209,865.00
2	2.2	Language Development Monitoring	English Learners	\$6,000.00				\$6,000.00
2	2.3	Expanded Learning Language Development Courses	English Learners	\$8,000.00				\$8,000.00
2	2.4	ELL Paraprofessionals	English Learners	\$77,786.00			\$42,214.00	\$120,000.00
2	2.5	ELL Professional Development	English Learners	\$20,000.00				\$20,000.00
2	2.6	ELL Leadership Team	English Learners	\$10,500.00				\$10,500.00
3	3.1	Family Engagement Events	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.2	Family Communication	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.3	Recruitment	All	\$60,000.00				\$60,000.00
3	3.6	Website	All	\$4,200.00				\$4,200.00
3	3.7	Family Meetings and Needs Assessment	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	Interpretation and Translation Services	English Learners	\$10,000.00				\$10,000.00
3	3.9	Family Voice and Empowerment	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
4	4.1	Classified Support Staff	All	\$2,080,367.00				\$2,080,367.00
4	4.2	Supplemental Support Staff	English Learners Foster Youth Low Income	\$721,544.00			\$265,226.00	\$986,770.00
4	4.3	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	\$25,000.00			\$100,000.00	\$125,000.00
4	4.4	Attendance Support and Rewards	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
4	4.5	Bus Passes	Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.6	Student Voice and Connectedness	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
4	4.7	Enrichment Camps	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
4	4.8	Homeless/Foster Youth Support	Foster Youth	\$10,000.00				\$10,000.00
4	4.10	Professional Development to Support Positive School Culture	All		\$130,000.00			\$130,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
19,015,891	2,435,061	12.81%	3.25%	16.05%	\$2,420,261.00	50.00%	62.73 %	Total:	\$2,420,261.00
								LEA-wide Total:	\$2,369,761.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$50,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$267,066.00	
1	1.3	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.5	School-wide AVID Focus and Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.6	Expanded Learning Opportunities (TK-6)	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-6		
1	1.7	Expanded Learning Opportunities (7-12)	Yes	Schoolwide	English Learners Foster Youth Low Income	7-12	\$50,500.00	
1	1.16	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$765,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	English Language Development Courses	Yes	LEA-wide	English Learners	All Schools	\$209,865.00	
2	2.2	Language Development Monitoring	Yes	LEA-wide	English Learners	All Schools	\$6,000.00	
2	2.3	Expanded Learning Language Development Courses	Yes	LEA-wide	English Learners	All Schools	\$8,000.00	50%
2	2.4	ELL Paraprofessionals	Yes	LEA-wide	English Learners	All Schools	\$77,786.00	
2	2.5	ELL Professional Development	Yes	LEA-wide	English Learners	All Schools	\$20,000.00	
2	2.6	ELL Leadership Team	Yes	LEA-wide	English Learners	All Schools	\$10,500.00	
3	3.1	Family Engagement Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.2	Family Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.7	Family Meetings and Needs Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.8	Interpretation and Translation Services	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
3	3.9	Family Voice and Empowerment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
4	4.2	Supplemental Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$721,544.00	
4	4.3	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
4	4.4	Attendance Support and Rewards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.5	Bus Passes	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$5,000.00	
4	4.6	Student Voice and Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
4	4.7	Enrichment Camps	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
4	4.8	Homeless/Foster Youth Support	Yes	LEA-wide	Foster Youth	All Schools	\$10,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$19,555,224.00	\$19,558,186.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Staffing	No	16,027,281	16,181,546
1	1.2	Paraprofessionals	Yes	1,000,000	831,857
1	1.3	Professional learning	No	179,000	129,758
1	1.4	Roving Teachers	No	181,260	196,560
1	1.5	AVID tutors	Yes	115,000	91,299
1	1.6	Intersession and summer school	Yes	80,000	10,000
1	1.7	Before and after school supports	Yes	200,000	205,360
1	1.8	Curriculum	No	505,402	547,669
1	1.9	Technology for learning	No	250,000	377,558
1	1.10	Department chairs	No	46,500	46,500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Teacher induction	No	10,000	21,000
1	1.12	Library	No	26,381	76,270
2	2.1	ELD	Yes	43,000	40,000
2	2.2	ELLevation	Yes	6,000	6,000
2	2.3	Language camp	Yes	5,000	0
2	2.4	ELL paraprofessionals	Yes	175,000	126,364
2	2.5	Professional development	Yes	20,000	0
2	2.6	ELL leadership team	Yes	10,500	10,500
3	3.1	Parent engagement events	No	25,000	18,681
3	3.2	Communication	No	20,300	30,133
3	3.3	Promotional Materials	No	70,200	6,266
3	3.4	Mailing	No	69,900	166,446
3	3.5	Refreshments and childcare	Yes	2,000	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Website	No	28,000	4,125
3	3.7	Needs assessment	Yes	1,000	0
3	3.8	DTS	Yes	6,000	4,186
4	4.1	FSS	Yes	150,000	0
4	4.2	Counselors	Yes	200,000	344,790
4	4.3	Positive behavior intervention and support	No	21,600	15,157
4	4.4	Multi-tiered system of support	Yes	8,000	3,304
4	4.5	Bus passes	Yes	31,200	8,789
4	4.6	Ed Click	No	4,500	3,556
4	4.7	Enrichment camps	No	23,200	34,221
4	4.8	Homeless/foster youth support	Yes	10,000	14,560
4	4.9	AVID support	Yes	4,000	5,731

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,290,388	\$2,066,700.00	\$1,702,740.00	\$363,960.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Paraprofessionals	Yes	1,000,000	831,857		
1	1.5	AVID tutors	Yes	115,000	91,299		
1	1.6	Intersession and summer school	Yes	80,000	10,000		
1	1.7	Before and after school supports	Yes	200,000	205,360		
2	2.1	ELD	Yes	43,000	40,000		
2	2.2	ELLevation	Yes	6,000	6,000		
2	2.3	Language camp	Yes	5,000	0		
2	2.4	ELL paraprofessionals	Yes	175,000	126,364		
2	2.5	Professional development	Yes	20,000	0		
2	2.6	ELL leadership team	Yes	10,500	10,500		
3	3.5	Refreshments and childcare	Yes	2,000	0		
3	3.7	Needs assessment	Yes	1,000	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.8	DTS	Yes	6,000	4,186		
4	4.1	FSS	Yes	150,000	0		
4	4.2	Counselors	Yes	200,000	344,790		
4	4.4	Multi-tiered system of support	Yes	8,000	3,304		
4	4.5	Bus passes	Yes	31,200	8,789		
4	4.8	Homeless/foster youth support	Yes	10,000	14,560		
4	4.9	AVID support	Yes	4,000	5,731		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
18,087,694	2,290,388	0	12.66%	\$1,702,740.00	0.00%	9.41%	\$587,648.00	3.25%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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