

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, March 2021

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are five tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', and 'Template'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and stakeholders. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

***NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.**

Data Input Tab Instructions

LEA Information (rows 2-4)

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

For the 2021–22 Budget Overview for Parents, the dates for the Coming School Year (2021–22) and the Current School Year (2020–21) have been prepopulated.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

• **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

• **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

• **All other state funds (row 12):** This amount is the total amount of other state funds (do not include including LCFF funds) the LEA estimates it will receive.

- **All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

- **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

~~Total Budgeted General Fund Expenditures (row 17):~~ This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the budgeted expenditures, from all fund sources, associated with the actions included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

- **Total Budgeted Expenditures for High Needs Students in the Learning Continuity and Attendance Plan (Learning Continuity Plan) (row 22):** This amount is the total of the budgeted expenditures, from all fund sources, for the planned actions included in the Learning Continuity Plan that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.

- **Actual Expenditures for High Needs Students in the Learning Continuity Plan (row 23):** This is the total of the estimated actual expenditures, from all fund sources, for the actions included in the Learning Continuity Plan that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the Learning Continuity Plan.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

- **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

- **Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

- **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	The O'Farrell Charter School
CDS code:	37-68338-6061964
LEA contact information:	Anne Mathews, (619) 263-3009, anne.mathews@ofarrellschool.org
Coming School Year:	2021 – 22
Current School Year:	2020 – 21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021 – 22 School Year		Amount
Total LCFF funds	\$	18,087,694
LCFF supplemental & concentration grants	\$	2,342,836
All other state funds	\$	3,296,234
All local funds	\$	172,000
All federal funds	\$	1,743,772
Total Projected Revenue	\$	23,299,700
Total Budgeted Expenditures for the 2021 – 22 School Year		Amount
Total Budgeted General Fund Expenditures	\$	23,133,407
Total Budgeted Expenditures in the LCAP	\$	19,833,224
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	2,359,200
Expenditures not in the LCAP	\$	3,300,183
Expenditures for High Needs Students in the 2020 – 21 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	1,512,100
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$	2,320,254

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General fund expenditures budgeted for the 2021-2022 school year not reflected in the LCAP include facilities and maintenance costs, janitorial services, and office supply costs.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt a response is not required.]
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt a response is not required.]

LCFF Budget Overview for Parents

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

CDS Code: 37-68338-6061964

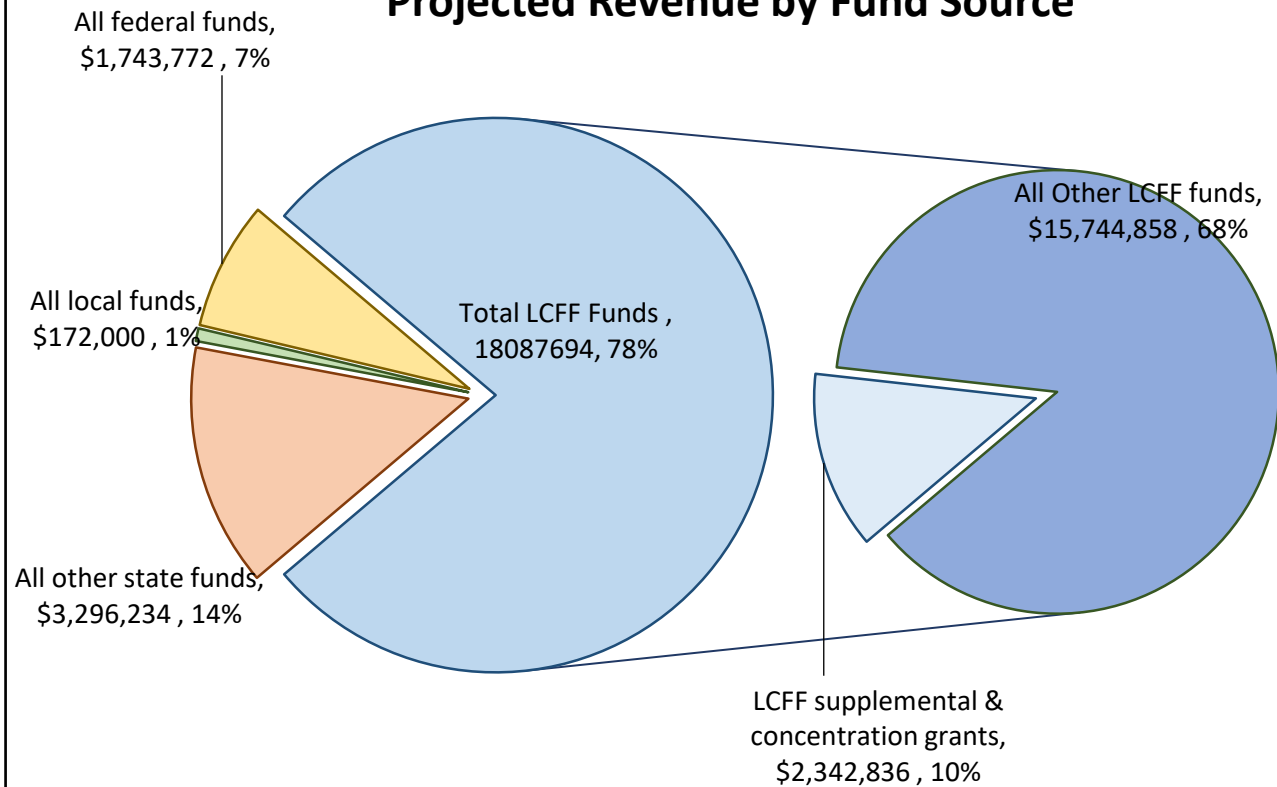
School Year: 2021 – 22

LEA contact information: Anne Mathews, (619) 263-3009, anne.mathews@ofarrellschool.org

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

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

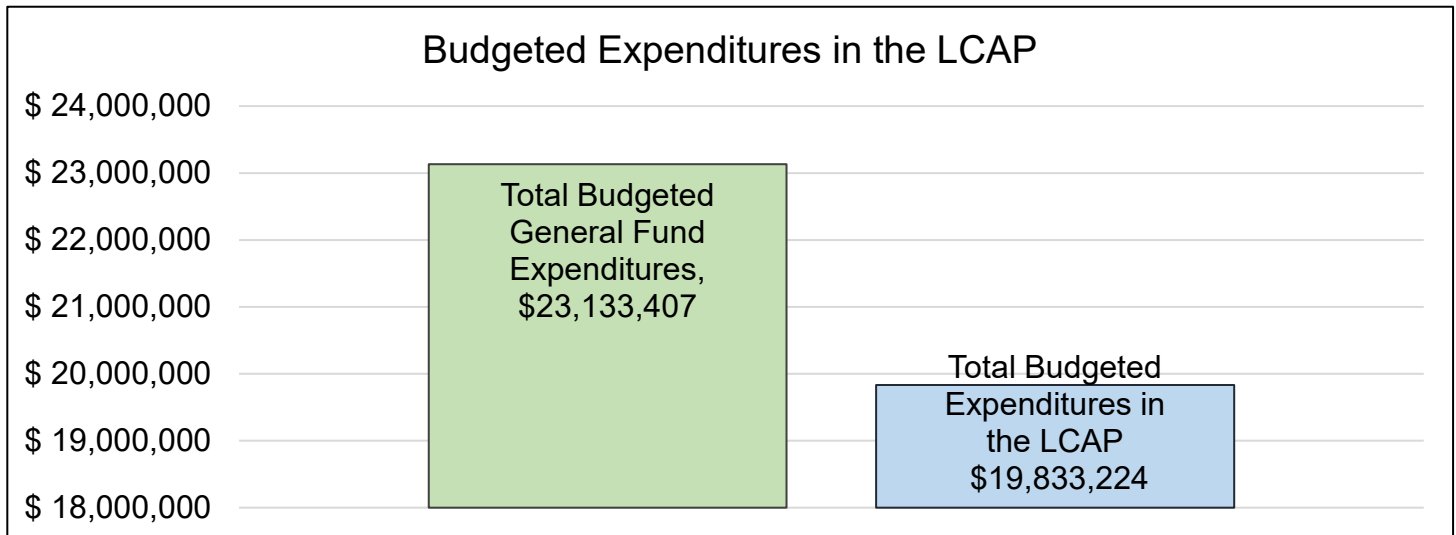


This chart shows the total general purpose revenue The O'Farrell Charter School expects to receive in the coming year from all sources.

The total revenue projected for The O'Farrell Charter School is \$23,299,700.00, of which \$18,087,694.00 is Local Control Funding Formula (LCFF), \$3,296,234.00 is other state funds, \$172,000.00 is local funds, and \$1,743,772.00 is federal funds. Of the \$18,087,694.00 in LCFF Funds, \$2,342,836.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The O'Farrell Charter School plans to spend \$23,133,407.00 for the 2021 – 22 school year. Of that amount, \$19,833,224.00 is tied to actions/services in the LCAP and \$3,300,183.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

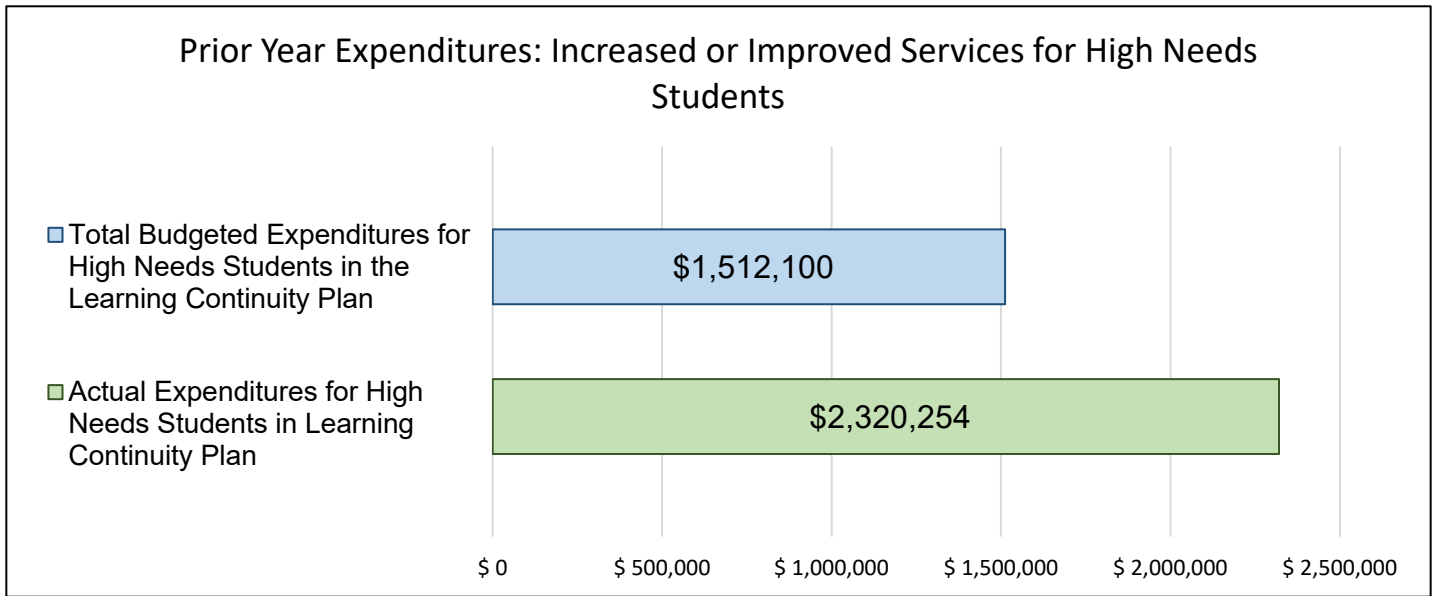
General fund expenditures budgeted for the 2021-2022 school year not reflected in the LCAP include facilities and maintenance costs, janitorial services, and office supply costs.

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

In 2021 – 22, The O'Farrell Charter School is projecting it will receive \$2,342,836.00 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 \$2,359,200.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what The O'Farrell Charter School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what 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.

In 2020 – 21, The O'Farrell Charter School's Learning Continuity Plan budgeted \$1,512,100.00 for planned actions to increase or improve services for high needs students. The O'Farrell Charter School actually spent \$2,320,254.00 for actions to increase or improve services for high needs students in 2020 – 21.

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

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

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

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

Goal 1

Increase student achievement outcomes in ELA and math by implementing a fully common core aligned curriculum in all applicable subject areas, aligning improvement efforts to areas of need through data analysis, and supporting teachers in implementing curriculum and curricular supports.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: N/A

Annual Measurable Outcomes

Expected	Actual
3 points below level 3 on California Accountability Dashboard for ELA achievement.	No California Accountability Dashboard for ELA achievement is available for the selected school year due to COVID-19 school closures.
20 points below level 3 on California Accountability Dashboard for mathematics achievement.	No California Accountability Dashboard for mathematics achievement is available for the selected school year due to COVID-19 school closures.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
1.1 Maintain a fully credentialed (per ESSA regulations) teaching staff LEA-wide and a qualified classified staff to support student learning.	11,264,000	16,405,838
1.2 Facilitate professional development for staff in targeted areas, with a focus on mathematics, ELA, and NGSS professional learning opportunities, and professional learning for staff in need of additional coaching to effectively implement curriculum.	165,943	184,740
1.3 Continue employment of two long-term substitute teachers to provide release days for department chairs and team leaders to conduct learning walks and to coach staff, and for teachers school-wide when needed (determined by school administration).	67,000	120,840
1.4 Employ AVID tutors.	69,000	114,286
1.5 Maintain the number of paraprofessionals providing push-in support in classrooms to serve students in targeted groups/areas.	760,000	1,058,452
1.6 Maintain two counselors providing services to high school students.	150,000	199,300
1.7 Maintain an extension of the school year by one additional instructional day and four additional staff days for professional learning.	95,000	86,182
1.8 Facilitate intersessions for remediation in targeted areas and increase after school supports for students needing additional academic intervention.	6,000	4,000
1.9 Maintain the number of before and after school support classes and Saturday school courses for students needing additional academic intervention to include: Zero period for ELD, ELA, and math After school tutoring Homework Club Saturday School	136,000	197,657
1.10 Provide expanded courses during summer to both extend learning and remediate targeted academic areas.	12,000	15,404

1.11 Maintain (purchase or renew) curricular materials (textbooks and consumables) necessary to implement a fully common core aligned curriculum in every applicable content area, including extensive supplementary and intervention programs (i.e. – reading intervention) to supplement the core curriculum, and lab equipment to supplement implementation of NGSS.	500,000	657,937
1.12 Maintain a 1-1 device-student ratio in all elementary, high school, ELA, and math classes and in most other content areas. Replace and repair technology (i.e - iPads and Chromebooks, headphones) required for use of supplemental/intervention programs and CAASPP/CAST testing.	186,000	14,964
1.13 Maintain the employment of department chairs and team leaders in every school and content area to serve as instructional leaders, peer coaches, and induction mentors these efforts.	22,000	42,000
1.14 Maintain updated library fiction, non-fiction, and digital resources with an emphasis on materials that support student learning within content areas and in language development.	20,000	21,384
1.15 Maintain a response to intervention/resource teacher to work with underperforming students, students in GATE, and those in need of academic counseling and extra academic support in grades k-5.	120,000	95,494
1.16 Maintain an academic counselor to work with underperforming students and those in need of academic counseling and extra academic support in grades 6-8.	90,000	61,139

Goal Analysis

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

The following actions/services were partially implemented due to COVID-19 related school closures:

1.9: A zero period was not held during school closures. Additional tutoring, homework club, and Saturday school sessions were still conducted virtually during school closures.

The school used funds that were budgeted for these actions in the following ways to support students, families, and staff:

1. The school hired additional roving substitute teachers to cover teacher absences due to COVID-19 health mandates and provide continuity of instruction during virtual and in-person teaching.
2. Additional paraprofessionals were hired to provide additional academic and socio-emotional services to students, especially during the COVID-19 related school closure.

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

The school was successful in pivoting to a 100% online educational program in Spring 2020 and offered students live instruction every school day, in addition to rigorous coursework and online tutoring, Saturday school, and homework help opportunities. Paraprofessionals were used to offer additional academic and socio-emotional assistance to those in need and roving substitutes were used to provide live instruction when teachers were absent or were pulled out of their virtual classes for other school business. Because the LEA ensured that 100% of its students had access to a computer and internet, the school was able to still offer a high-quality program virtually.

Challenges in implementing these actions/services existed when the school was unable to get in contact with students. Overall, the school had more students absent than when teaching in person, and therefore had to implement additional efforts throughout the remainder of the school year to continually reach out to students and families and maintain contact to ensure student success.

Goal 2

Increase academic achievement of students designated as English language learners and support the reclassification of ELL students and follow up services provided to RFEP students.

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: N/A

Annual Measurable Outcomes

Expected	Actual
50% "Well Developed" on English Learner California Accountability Dashboard Indicator	54.1% making progress toward English language proficiency on 2019 dashboard. No performance level assigned for 2020.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
2.1 Offer an ELD course for ELL students, using a specified ELD curriculum.	59,000	43,000
2.2 Maintain a comprehensive tracking and individual learning plan system for coordinating and tracking supports given to ELL students	6,500	6,000
2.3 Offer an ELL language camp over the summer for students needing oral and written language skill support. Support ELLs in summer courses through ELL paraprofessionals.	5,000	0 (due to COVID-19 school closures)
2.4 Maintain ELL paraprofessionals in all schools to provide push-in and after school support to ELL students.	90,000	114,156
2.5 Maintain school wide systems (including monthly school-wide and weekly grade level in-house professional learning) to support and monitor use of research-based teaching strategies to support ELLs in core classes.	15,000	Expenditures referenced in 1.1
2.6 Provide professional learning for all credentialed staff working with ELL students and for ELL paraprofessionals.	14,000	Expenditures referenced in 1.2
2.7 Maintain an ELL Coordinator to track ELL progress, reclassification progress and monitoring, and oversee ELL aides.	80,000	77,283

Goal Analysis

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

The following actions/services were not implemented due to COVID-19 related school closures:

2.3: The school was unable to offer a language camp for students designated as ELL and immigrant students prior to the 2020-2021 school year due to school closures. Support for ELLs was conducted entirely online via virtual instruction during the regular school year.

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

Success was found in the extra paraprofessional support the school was able to offer to ELL students.

Challenges in implementing actions to achieve this goal existed in the area of curriculum and academics. Generally, English language learners are more successful when they have the opportunity to learn with native speakers and practice the use of English in a school setting with instructor support. When learning in an online environment, ELLs lose the ability to be immersed in the English language like they are when attending in-person. Therefore, the school added in additional paraprofessional support and additional office hours and tutoring hours to virtually support its ELL students during distance learning. Additional computer-based curricular supports and programs were also purchased.

Goal 3

Involve parents and families in school events to increase sense of community and school connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 7, 8

Local Priorities: N/A

Annual Measurable Outcomes

Expected	Actual
Sign in sheets from PTO, SSC, ELAC, LCAP Advisory Committee meeting, and parent education/parent nights. Attendance at Open House, Family Fun Day, and other family events: Maintain 20% or higher overall parent attendance at school events and meetings.	The school did not hold several of these family events due to COVID-19 restrictions and therefore, is unable to quantify its actual outcome in comparison to its expected outcome. The school did hold virtual parent classes, SSC, LCAP Advisory Committee, and DELAC meetings.
PALS (Partnership for Academic Learning) sign-in sheets: Maintain 90% or above participation rate (of overall school population)	Teachers conducted PAL meetings with 92% of OCS families in the fall of 2020.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
3.1 Provide a minimum of six parent events/workshops/events (college nights, parent education workshops, curriculum nights, open houses, family fun days, etc.) per academic year to promote a positive school climate and involve/educate parents in LEA-wide decisions and initiatives.	15,000	25,614
3.2 Provide parenting classes in English and Spanish throughout the academic year, to be offered, staffed, and promoted by Family Support Services.	1,000	2,062
3.3 Use an electronic text/call alert system to notify parents of school events, with an increased emphasis on capturing and using cell phone numbers for text alerts. Email parents weekly/monthly school-specific updates.	28,300	20,297
3.4 Purchase school promotional materials (water bottles, sticky notes, pens, magnets, stickers, etc.) for student incentives and for use at parent involvement events. Purchase stamps and post cards to enhance communication between staff and families. Purchase materials needed for mailers and newsletters, including progress report updates.	80,000	70,194
3.5 Promote parent involvement in school-wide parent groups through the purchase of dinner and refreshments, promotional materials, and childcare to be used at PTO, SSC, ELAC, and other parent meetings.	2,000	183

Goal Analysis

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

The following actions/services were not implemented during the entire school year or were partially implemented due to COVID-19 related school closures:

3.1: Some parent events were conducted virtually.

3.5: Dinner and refreshments were not purchased for all parent events, as many of these events were held virtually.

The school used funds that were budgeted for these actions for additional student and family support (home visits, phone calls to re-engage students, purchasing materials students/families need for distance learning).

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

An experienced success in implementing this parental involvement goal was the contact that teachers and staff were able to maintain with families during distance learning. Through the use of email, the website, and phone, teachers and parents were generally able to stay in contact despite the challenges of not seeing each other in-person.

A challenge in implementing this goal was increasing parental involvement in schoolwide parenting classes and schoolwide virtual meetings. Several of these types of virtual events were held throughout the remainder of the school year, but involvement remained relatively low. The school mitigated this challenge by posting links to virtual meetings online prior to events, sending out weekly parent updates with pertinent meeting information, and posting recordings of some meetings online.

Goal 4

Decrease the number of suspensions school wide and maintain 96% or above attendance rate school-wide.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: N/A

Annual Measurable Outcomes

Expected	Actual
K-12 suspension rates: 3.5%	K-12 suspension rates: 0%
Average daily attendance rates: 96% schoolwide	Average synchronous and asynchronous student involvement rates: 95% schoolwide.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
4.1 Maintain contract with SAY San Diego to provide counseling and socio-emotional supports to students in grades K-8.	120,100	120,100
4.2 Implement a school-wide positive behavior intervention support system that includes school specific: Rewards each reporting period (and in some cases, monthly) for good citizenship, good and perfect attendance, and/or academic progress/achievement. Reward field trips for good attendance, citizenship, and/or academic progress.	20,000	21,560
4.3 Maintain a comprehensive multi-tiered system of support (academic, socio-emotional, and citizenship) for students school-wide. Refine school-wide restorative practices and progressive discipline systems through the purchase of character development and citizenship curricular materials (school-specific) and through onsite trainings/offsite workshops in restorative practices and building positive relationships with students.	20,000	2,409
4.4 Purchase bus passes for students in need of transportation to and from school, including foster/homeless youth and students at risk of chronic absenteeism. Maintain programs, structures, and personnel necessary to track student discipline and attendance, and to meet with teachers and support families of students with chronic absenteeism or chronic disciplinary issues.	33,000	30,082
4.5 Conduct parent education classes throughout the school year that focus on but are not limited to: attendance/absenteeism, discipline, school supports, family literacy, and college preparatory opportunities.	3,300	1,284
4.6 Sustain enrichment camps at these grade levels: 6, 9, and 12. Provide enrichment field trips (including college tours/visits) at every grade level.	35,000	23,159
4.7 Maintain enrichment activities for foster/homeless youth throughout the summer and during intersessions to promote social/emotional well-being and school connectedness.	18,000	Expenditures referenced in 4.1

<p>4.8 Continue employment of a vice principal within each school responsible for assisting with:</p> <p>Leading professional learning on relationship building.</p> <p>Overseeing student discipline.</p> <p>Overseeing PBIS systems.</p> <p>Helping to maintain a positive school climate within their school.</p>	315,000	310,901
<p>4.9 Maintain a school-wide focus on AVID to assist students academically and increase attendance and citizenship rates by:</p> <p>Offering enrichment field trips for students enrolled in AVID courses each year.</p> <p>Conducting events and celebrations throughout the year (i.e – banquet, social events to increase sense of community, etc.).</p> <p>Parent involvement events focusing on AVID.</p>	4,000	1,276
<p>4.10 Use DTS translating services to translate all documents, letters, and flyers sent to parents.</p>	3,000	1,935

Goal Analysis

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

The following actions/services were only partially implemented due to COVID-19 related school closures:

4.2: The school did not conduct all planned field trips for the school year.

4.7: No in-person enrichment activities were provided for foster/homeless youth, as these usually occur over intersession and the summer, and the school was closed due to COVID-19 during these times. Support services were, however, provided virtually.

4.9: AVID field trips were not all held and some AVID celebrations and events were conducted virtually.

The school used funds that were budgeted for these actions in the following ways to support students, families, and staff:

1. The school conducted virtual field trips for students.

2. The school purchased additional materials and supplies for foster/homeless students/families and gave them out as needs arose throughout the 2020-2021 school year.
3. Additional paraprofessionals were hired to provide additional academic and socio-emotional services to students, especially during the COVID-19 related school closure.

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

Successes in implementing these actions/services included the school's ability to monitor socio-emotional needs of students and intervene when needed. This was done primarily through live interactions every day between students and staff. Additionally, the school's homeless/foster liaison was able to make contact with 100% of the LEAs students designated as foster/homeless and offer support and purchase materials needed for these students/families for successful distance learning. The school was also, through surveys and regular staff contact with families, able to identify and assist additional families who qualified for foster/homeless student support.

Challenges in implementing these actions/services were due to the fact that the school remained in virtual teaching for the second half of the school year. The LEA had to reconsider its PBIS and MTSS systems to be able to motivate and support students in a virtual environment. To do so, the LEA conducted close monitoring of all students and relied on student incentives for academic achievement, participation, improvement, and attendance, and on staff to reach out to students and assign additional supports as needed.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1.1: Purchase health and safety items such as handwashing stations, automatic hand sanitizer machines, plexiglass, surface cleaner, and PPE.	96,021	239,041	N
1.2: Purchase of additional student materials to maintain the school's curricular program with enhanced health precautions and to mitigate loss of materials during distance learning, such as student headphones, additional devices, and additional classroom materials/supplies.	87,000	712,916	Y
1.3: Purchase additional curricular supports to engage students and provide continuity of learning during transitions to/from distance learning and during in-person teaching	29,000	42,495	Y
1.4: Provide professional development to staff on enhanced health and safety measures and on the use of additional curricular programs.	2,000	3,852	Y
1.5: Provide parent and family support during transitions to/from distance learning and in-person teaching through parent engagement meetings; additional phone, email, and/or in-person outreach; and the purchase of additional academic/socio-emotional support programs to implement in homebase and as needed for students.	5,000	4,339	Y
1.6: Maintain and allocate roving substitutes to cover classes affected by staff absences due to public health order.	67,000	120,840	Y
1.7: Increase staff and/or allocate substitute teachers (substitutes and roving substitutes) as necessary to accommodate class coverage needed to continue in-person teaching and IEP, SST, and other meeting schedules that may be affected/extended due to public health order.	88,500	91,361	Y
1.8: Purchase new student uniforms for students returning to in-person teaching, as needed.	6,500	0	Y

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

The school decided to not enforce its uniform policy for the remainder of the school year once reopening to in-person learning. Thus, the funds set aside for this action will be used instead to purchase uniforms for the upcoming school year for families in need. The LEA spent more funds than predicted on PPE and student materials to return to in-person learning.

Analysis of In-Person Instructional Offerings

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

Although challenges existed in the LEA having to navigate the myriad of safety and health precautions in place during its return to in-person learning, the LEA experienced success with its in-person instructional program in a variety of areas. It's preparedness in creating a safe physical space in which students could return to in-person learning resulted in the school being able to remain operational to in-person learning continuously after reopening to the end of the school year. Student achievement rose after returning to in-person learning and students and staff reported a higher sense of connectedness.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2.1: Purchase additional online programs and a learning management system to facilitate student learning during school closures. Purchase additional learning materials for students (workbooks, school supplies, calculators, etc.) for students to use at home for virtual learning activities. Purchase curricular materials and programs that can be used in both in-person and distance learning to provide continuity of instruction during and after school closures.	260,000	317,609	Y
2.2: Provide professional development to staff on the use of new LMS and programs used for distance learning.	15,000	3,186	Y
2.3: Purchase additional hotspots and technology devices for students to ensure all students have internet connectivity and computers for distance learning.	35,000	182,201	Y
2.4: Facilitate device and materials check out days to ensure all students have the materials necessary to ensure academic success during distance learning.	2,500	9,654	Y
2.5: Rewrite curricular pacing guides prior to the start of the 20-21 school year to address learning loss and shift curriculum to a digital platform.	65,000	68,400	Y
2.6: Implement a school-wide positive behavior and attendance support system that includes rewards for good citizenship, good and perfect attendance, and/or academic progress/achievement; virtual reward field trips for good attendance, citizenship, and/or academic progress; and other student supports and rewards as needed.	25,000	12,727	Y
2.7: Purchase additional technology and devices for staff to implement distance learning program (tablets, stylus, etc.)	20,000	170,243	N

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

Differences between planned and budgeted expenditures exist in 2.1. The LEA spent more on curricular materials and programs than anticipated as it continually responded to the needs of students throughout the school year.

Differences between planned and budgeted expenditures also exist in 2.7. The LEA budgeted for the purchase of tablets and other computer peripherals to use during remote learning and in addition, purchased swivels and additional peripherals to address the needs of remote learners. This purchase was deemed necessary to maintain the LEA's high quality educational program and increased expenditures in this area.

Differences between planned and budgeted expenditures exist in 2.3 as well. The LEA underestimated the budget necessary to provide devices and internet capability to its families and therefore, spent more funds in this area to support students in distance learning.

Analysis of the Distance Learning Program

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

The LEA experienced success in implementing its distance learning program primarily because of its ability to continue to offer a high-quality educational program to its students in an entirely online environment. When the LEA determined that it was opening up the school year with remote teaching, the school quickly purchased the necessary online programs and a learning management system needed to offer continuity of instruction to students in k-12. The LEA quickly pivoted to an online curriculum and worked to train its staff on the use of these programs. The LEA also purchased additional Chromebooks and hot spots and conducted device check out days to make sure that 100% of students had access to a computer and internet prior to the beginning of the school year. Throughout the school year, during remote teaching, the school remained open so that families could receive assistance if needed with their devices and check out curricular materials as needed.

Challenges existed in pupil progress. Students were attending online class, but not all were successful with asynchronous work. To mitigate this issue, the LEA hired additional staff members to address the needs of at-risk learners and changed its online course schedule to ensure that students accessed the additional assistance that was being made available to them.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
3.1: Purchase of additional curricular support programs (Learning A-Z, IXL, StudySync, Imagine Learning, etc.)	50,000	Recorded in 2.1	Y
3.2: Redistribute staff roles and responsibilities to ensure that all students are provided training on how to access their virtual learning program and to ensure that family/student challenges are mitigated quickly to provide continuity of academic services (including training on new roles).	1,600	150	Y
3.3: Through a partnership with Say San Diego and Family Support Services, implement several parent/family outreach virtual events to educate families on school initiatives and avenues for receiving support, and to address ways to assist students in a virtual learning environment and how to access additional services when needed.	3,000	1,000	Y
3.4: Maintain current and increase to additional classroom assistants in all schools to work with students who are academically at risk or in need of additional educational support services.	760,000	744,486	Y

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

All planned actions and services were implemented during the 2020-2021 school year. The school reserved \$3,000 for virtual parent events to be conducted through FSS that was not used due to materials for those events being paid for through additional grants/funds received by SAY San Diego and FSS and/or through donations from community partners.

Analysis of Pupil Learning Loss

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

Successes in this area have to do with the school's ability to redistribute staff roles and increase tutoring and online academic assistance to students during distance learning. This was done by retraining and reassigning some staff to fill in additional student support roles: making phone calls, helping to conduct home visits, and assisting students online. Additionally, by increasing the number of paraprofessionals, the school was able to offer synchronous instruction or classwork help during the entire school day.

Challenges in this area pertained to lower than desired parental involvement in virtual events. To try to mitigate this, the school and FSS attempted to hold virtual events at varying times and offer virtual parent events on a variety of timely topics.

Analysis of Mental Health and Social and Emotional Well-Being

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

The LEA partnered with Family Support Services (FSS) to offer socio-emotional support to students in need during the 2020-2021 school year and offered services to students while in distance learning and in-person learning. Services included individual counseling and outreach from the FSS advocates, virtual parent education courses in Spanish and English, family support and assistance/referrals from/to outside agencies, and referral to homeless/foster support services when needed. The LEA also monitored attendance during distance learning and implemented a tiered re-engagement approach for chronically absent students. The LEA considers this to be a success, as it maintained a 95% attendance rate during most of distance learning.

Challenges in supporting students' mental health and emotional well-being resulted from not being able to serve students in-person for the majority of the school year. To attempt to mitigate this, the LEA conducted several school involvement events during distance

learning to maintain a sense of community during the school closure and involve students as a community of learners. The LEA also conducted frequent virtual parent education classes and virtual family events such as family game night, to help students and families socialize with one another and maintain a sense of well-being.

Analysis of Pupil and Family Engagement and Outreach

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

The school created a tiered reengagement plan to ensure that students maintained good attendance during virtual learning. Once chronically absent students re-established engagement, they were monitored for at least two weeks before moving down from their designated tier. All outreach was conducted in the language of preference for the family and the LEA arranged for translations as needed. The school found its re-engagement efforts to be effective for the majority of students in the LEA, as O'Farrell maintained a 95% attendance rate during virtual teaching. O'Farrell conducted home visits to check in on absent students and provided any technology needed for distance learning. To engage families, the school conducted family engagement nights at least twice monthly in conjunction with Family Support Services, which focused on pertinent topics such as online safety, mental health, and child development.

Challenges in this area occurred when the school was unable to contact students or families despite calling, conducting home visits, and assigning additional staff to oversee interventions for students.

Analysis of School Nutrition

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

The LEA's site was identified as a meal distribution site and all students were able to receive free meals Monday through Friday "drive through" style in the school's parking lot. Through SDUSD food services, students from the LEA received meals daily when participating in in-person learning as well. There were no challenges experienced in providing school nutrition.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
One and Two	Use DTS translation services for outgoing parent communications in relation to distance learning and when the school returns to in-person teaching.	10,000	5,038	Y

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

The LEA overestimated its allocation for translation services. All documents and communications sent home to parents were written in English and Spanish, but some translations were created internally instead of using DTS.

Overall Analysis

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

The development of goals for the 21-24 LCAP were based on stakeholder feedback and an analysis of student achievement and learning gaps. Thus, the LCAP includes additional funds to mitigate learning loss through summer session and additional student supports such as paraprofessionals in the classroom and afterschool tutoring supports. Additionally, based on stakeholder feedback, the LEA plans to increase its efforts in the area of student mental health by hiring additional school counselors starting in the 2021-2022 school year, as the LEA has found that families are reporting increased stress and a need for additional emotional support for students due to the pandemic. The LEA also added in the purchase of additional technology devices (swivels, Chromebooks, and iPads) to ensure a smooth transition from virtual to in-person learning and to meet the needs of students attending both in-person classes and virtual classes.

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

The LEA has identified adopted academic progress indicators to assess student progress during the 20-21 school year and beyond. These include STAR Reading and STAR Math, Imagine Learning, Reading Inventory, and Math Inventory.

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

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

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

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

The development of goals for the 21-24 LCAP were based on stakeholder feedback and an analysis of student achievement and learning gaps. Thus, the LCAP includes additional funds to mitigate learning loss through summer session and additional student supports such as paraprofessionals in the classroom and afterschool tutoring supports. Additionally, based on stakeholder feedback, the LEA plans to increase its efforts in the area of student mental health by hiring additional school counselors starting in the 2021-2022 school year, as the LEA has found that families are reporting increased stress and a need for additional emotional support for students due to the pandemic. The LEA also added in the purchase of additional technology devices (swivels and iPads) to ensure a smooth transition from virtual to in-person learning and to meet the needs of students attending both in-person classes and virtual classes.

The LEA also continues to monitor student achievement data and learning loss and will use it to inform its summer program and fall student support schedule, both actions included in the 21-22 through 23-24 LCAP.

Instructions: Introduction

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

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

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

Annual Update

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

Annual Measurable Outcomes

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

Actions/Services

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

Goal Analysis

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

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Analysis of In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

Analysis of the Distance Learning Program

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

California Department of Education
January 2021

Local Control and Accountability Plan

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

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

Plan Summary [LCAP Years 2021-2024]

General Information

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

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 1908 with 532 students in the elementary school (grades K-5), 811 students in the middle school (grades 6-8), and 565 students in the high school (grades 9-12). 65% of the school's students are classified as socioeconomically disadvantaged and .3% are designated as foster/homeless youth. The school's current ELL population is 19%.

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 on the CDE website:

1. 2019-2020 four year adjusted cohort graduation rate (total): 99.1%
- a. ELL: 100%

b. Students with disabilities: 100%

c. African American: 100%
2. 2019-2020 suspension rate: 2.6% (lowered 2.9% from previous year)

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.

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 stakeholder feedback:

- 1. The LEA modified its goal three to include a goal to create/improve structures for two-way communication between families and the school.
- 2. Based on feedback, the LEA recognized an increased need for socio-emotional support and has included the hiring of two additional school counselors into its 2021-2022 plan.

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 LEA 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.

Stakeholder Engagement

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

Stakeholder engagement was conducted and feedback was collected throughout the 2020-2021 school year:

1. School site council and LCAP advisory committee: 11/5/20, 12/3/20, 1/7/21, 2/4/21, 3/4/21, 4/8/21, and 5/6/21.
2. DELAC: 11/5/20, 1/7/21, 3/4/21, and 5/6/21.
3. Staff survey: January 2021 – April 2021.
4. Public hearings (via videoconferencing): 4/12/21 and 5/10/21.
5. Stakeholder (parent, student, and community members) survey: posted online during the 2020-2021 school year.

A summary of the feedback provided by specific stakeholder groups.

1. School site council and LCAP advisory committee feedback summary:

- a. Increased need for socio-emotional student supports.
- b. Increased need for academic supports to mitigate learning loss due to the COVID-19 pandemic school closures.
- c. Increase parent/family involvement and volunteerism.
- d. Create/revise structures for authentic, two-way communication between families and the school.

2. DELAC feedback summary:

- a. Increased need for socio-emotional student supports.
- b. Increased need for academic supports to mitigate learning loss due to the COVID-19 pandemic school closures.
- c. A need for additional parent informational meetings at times convenient for families.

3. Staff survey feedback summary:

- a. Additional personnel to offer academic and socio-emotional support.

4. Public hearings feedback summary:

- a. None

5. Survey feedback summary:

- a. Increased need for additional face time with students to support them academically.
- b. Addition of extracurricular activities such as visual and performing arts.

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

The decision to hire additional counselors for the middle and elementary school was made following feedback from the LEA’s parent groups stating needs for additional socio-emotional support for students. Goal three was rewritten to include authentic two-way communication between families and the school. Increased funds were allocated to extracurricular student supports in goal one. The distribution of a family needs-assessment was added to goal three to allow the school to better understand the needs of families and better structure its parent engagement events.

Goals and Actions

Goal #1

Goal #	Description
1	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 LEA 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. The LEA recognizes that its achievement data for mathematics indicates lower student achievement than in the area of Language Arts. As such, mathematics is currently a focus area for the LEA.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Reading (ES, MS)	Percentage of students scoring at or above grade level equivalent: ES: 59% MS: 30.8%				Percentage of students scoring at or above grade level equivalent: ES: 75% MS: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Math (ES, MS, HS)	Percentage of students scoring at or above grade level equivalent: ES: 67.7% MS: 50% HS:63.5%				Percentage of students scoring at or above grade level equivalent: ES: 75% MS: 70% HS:75%
Reading Inventory (HS)	Percentage of students scoring at the proficient or advanced level: 51%				Percentage of students scoring at the proficient or advanced level: 65%
CAASPP Mathematics	22 points below standard (2019 CA Dashboard)				18 points above standard
CAASPP ELA	7.1 points above standard (2019 CA Dashboard)				25 points above standard
Graduation rates	100% (2019 CA Dashboard)				100%
College/career readiness	80.2% prepared (2019 CA Dashboard)				88% prepared

Actions

Action #	Title	Description	Total Funds	Contributing
1	Staffing	Maintain a compliantly credentialed teaching staff in all applicable areas K-12 and a qualified classified staff to support student learning.	16,027,281	N
2	Paraprofessionals	Employ paraprofessionals to assist designated students in classrooms and offer additional academic services to students identified as academically at-risk.	1,000,000	Y

Action #	Title	Description	Total Funds	Contributing
3	Professional learning	Facilitate professional learning in targeted areas with a focus on ELD and mathematics. Professional learning should be timely, job-embedded, and may include coaching to effectively implement curriculum. The schoolwide 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.	179,000	N
4	Roving Teachers	Employ full-time and part-time long term substitute teachers to provide release time for coaching, professional development, participation in SST and IEP meetings, to ensure continuity of instruction with the implementation of COVID-19 health considerations, and other activities to support student learning.	181,260	N
5	AVID tutors	Employ AVID tutors.	115,000	Y
6	Intersession and summer school	Conduct academic and socio-emotional intersession courses and summer school courses to support students in need of additional assistance and to mitigate learning loss.	80,000	Y
7	Before and after school supports	Conduct before school classes such as zero period, after school classes such as homework club and tutoring, and hold Saturday school classes to support student learning and mitigate learning loss.	200,000	Y
8	Curriculum	Maintain (purchase, replace, or renew) sufficient and effective curricular materials to implement a fully common core aligned curriculum and offer a broad course of study for all students with extensive supplementary materials and effective intervention programs.	505,402	N
9	Technology for learning	Maintain a 1-1 student-device ratio campus-wide. Repair and replace technology as needed, including technology peripherals such as headphones, keyboards, etc.	250,000	N
10	Department chairs	Employ department chairs and team leaders to serve as instructional coaches and to provide additional support for teaching staff.	46,500	N
11	Teacher induction	Provide a school-supplemented induction program for applicable staff, including induction mentors and an induction coordinator.	10,000	N

Action #	Title	Description	Total Funds	Contributing
12	Library	Maintain and purchase as necessary updated library materials (fiction and non-fiction) to supplement the LEA's curricular programs.	26,381	N

Goal #1 Analysis [LCAP Year 2020-2021]

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 in planned actions and implemented actions existed due to school closures as a result of the COVID-19 pandemic. The following actions/services were not implemented during the 2020-2021 school year or were partially implemented due to COVID-19 related school closures:

1.9: A zero period was not held during school closures. Additional tutoring, homework club, and Saturday school sessions were still conducted virtually during school closures.

The school used funds that were budgeted for these actions in the following ways to support students, families, and staff:

1. The school hired additional roving substitute teachers to cover teacher absences due to COVID-19 health mandates and provide continuity of instruction during virtual and in-person teaching.
2. Additional paraprofessionals were hired to provide additional academic and socio-emotional services to students, especially during the COVID-19 related school closure.

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

Planned: 13,662,943. Actual: 19,279,617. Actual expenditures resulted in the LEA spending more on personnel costs.

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

The school was successful in pivoting to a 100% online educational program for the 2020-2021 school year and offered students live instruction every school day, in addition to rigorous coursework and online tutoring, Saturday school, and homework help opportunities. Paraprofessionals were used to offer additional academic and socio-emotional assistance to those in need and roving substitutes were used to provide live instruction when teachers were absent or were pulled out of their virtual classes for other school business. Because the LEA ensured that 100% of its students had access to a computer and internet, the school was able to still offer a high-quality program virtually.

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.

Changes were made to broaden this goal from simply focusing on state testing outcomes to a focus on sustaining a high-quality curricular program k-12 that focuses on preparing students for seamless transitions from one grade level to the next and on helping students successfully meet graduation criteria. Actions for this goal were restructured and streamlined accordingly such that they all contribute to the stated goal and metrics.

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

Goal #2

Goal #	Description
2	Fully support students designated as ELL 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 RFEP students.

An explanation of why the LEA has developed this goal.

The LEA seeks to improve student achievement outcomes for English language learners. This student group performed one level below the “all student” group in ELA and two levels below the “all student” group in math (2019 California accountability dashboard). Additionally, the LEA wants to ensure that reclassified students are monitored and supported after reclassification.

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% making progress toward English language proficiency (2019)				65% or higher making progress (very high)
CAASPP ELA	One performance band below “all student” group (yellow performance band: 2019)				Green or blue performance band
STAR Reading (ES, MS)	Percentage of students scoring at or above grade level equivalent: ES: 36.7% MS: 23.18%				Percentage of students scoring at or above grade level equivalent: ES: 75% MS: 60%
Reading Inventory (HS)	Percentage of students scoring at the proficient or advanced level: 0%				Percentage of students scoring at the proficient or advanced level: 60%

Actions

Action #	Title	Description	Total Funds	Contributing
1	ELD	Facilitate ELD courses using an adopted, research based ELD curriculum.	43,000	Y
2	ELLevation	Use ELLevation to create individual learning plans for students, track support, document reclassifications, and coordinate ELL student services.	6,000	Y
3	Language camp	Conduct an ELL support class/language camp, with teacher and paraprofessional support, over the summer and/or during intersessions to support ELL student progress.	5,000	Y
4	ELL paraprofessionals	Maintain full-time and part-time ELL paraprofessionals to support ELL students in core classes.	175,000	Y
5	Professional development	Provide professional learning for all staff working with ELL students and provide ongoing coaching and support to implement research-based ELL teaching strategies.	20,000	Y
6	ELL leadership team	Maintain an ELL coordinator and ELL department chairs to facilitate ELL progress and success schoolwide.	10,500	N

Goal #2 Analysis [LCAP Year 2020-2021]

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 in planned actions and implemented actions existed due to school closures as a result of the COVID-19 pandemic. The following actions/services were not implemented during the 2020-2021 school year or were partially implemented due to COVID-19 related school closures:

2.3: The school was unable to offer a language camp for students designated as ELL and immigrant students prior to the 2020-2021 school year due to school closures. Support for ELLs was conducted entirely online via virtual instruction during the regular school year.

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

Planned: 269,500. Actual: 240,439. Differences between the planned and actual expenditures exist because professional learning and schoolwide structures expenses were coded to goal one.

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

The LEA found that extra paraprofessional support was vital to supporting ELL students in a virtual learning environment. Additionally, ELL department chairs and the ELL coordinator were able to help general education teachers monitor progress and understand the needs of students designated as ELL.

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.

Changes were made to the wording of this goal to broaden its reach and encompass all efforts to support the development and achievement of ELLs. Actions five and six were combined to avoid a duplication of services.

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

Goal #3

Goal #	Description
2	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	Standard met (2019) with full overall implementation				Standard met with full implementation and sustainability
PAL meeting participation	92%				Maintain 92%
Parent engagement meetings	Conduct at least seven parent engagement events per school year.				Maintain at least nine parent engagement events per school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent engagement events	Conduct monthly 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.	25,000	Y

Action #	Title	Description	Total Funds	Contributing
2	Communication	Use a text, email, and call system to notify families of school events. Send home flyers for upcoming events in Spanish and English and advertise them on the school marquee.	20,300	N
3	Materials	Purchase school promotional materials such as water bottles with the OCS logo, pencils, magnets, etc. to give to families at school events.	70,200	N
4	Mailing	Purchase stamps, postcards, cards, envelopes, and other materials necessary for mailing and maintain an automatic postage machine.	69,900	N
5	Refreshments and childcare	Purchase refreshments and provide childcare for parent committee meetings.	2,000	Y
6	Website	Maintain an up-to-date and easy to navigate website.	28,000	N
7	Needs assessment	Conduct a comprehensive needs assessment at the start of the school year to determine areas of need and appropriately target family support.	1,000	Y
8	DTS	Use DTS translation services to translate documents sent home to families.	6,000	Y

Goal #3 Analysis [LCAP Year 2020-2021]

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 in planned actions and implemented actions existed due to school closures as a result of the COVID-19 pandemic. The following actions/services were not implemented during the 2020-2021 school year or were partially implemented due to COVID-19 related school closures:

3.1: All parent events were conducted virtually, including a virtual open house and virtual parent classes.

3.4: Additional school promotional materials were not purchased during the 2020-2021 school year for parental involvement events.

3.5: Dinner and refreshments were not purchased for parent events, as all these events were held virtually during the 2020-2021 school year.

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

Budgeted: 126,300. Actual: 118,350. Actual expenditures are lower than budgeted expenditures due to the LEA facilitating 100% online parental engagement events due to COVID-19 related school closures, thus no refreshments or childcare costs accrued.

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

An experienced success in implementing this parental involvement goal was the contact that teachers and staff were able to maintain with families during distance learning. Through the use of email, the website, and phone, teachers and parents were generally able to stay in contact despite the challenges of not seeing each other in-person. Though the school was unable to conduct its family engagement events in person as planned, staff still maintained connections with families. Actions pertaining to maintaining communication systems with families were particularly effective.

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

The addition of “ensuring two-way communication” was added to this goal based on family stakeholder feedback. Additions were made to actions within this goal as well. Action items six, seven, and eight were added to better facilitate communication between the school and families and to better understand the needs of families to develop more comprehensive and effective systems of support.

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

Goal #4

Goal #	Description
4	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 LEA 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 and to broaden the LEA's efforts and 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)				4% or lower
Suspension rates	2.6% (2020)				2.5% or lower
Average daily attendance rates	96% (2019)				Maintain 96%

Actions

Action #	Title	Description	Total Funds	Contributing
1	FSS	Sustain or increase the school's contracted contributions to SAY San Diego's facilitation of Family Support Services (FSS) on O'Farrell's campus to provide counseling and socio-emotional supports for students and include additional family services.	150,000	Y
2	Counselors	Hire two additional school counselors to support students and facilitate socio-emotional support programs on campus.	200,000	Y
3	Positive behavior intervention and support	Implement a comprehensive school-wide PBIS system.	21,600	N

Action #	Title	Description	Total Funds	Contributing
4	Multi-tiered system of support	Implement a comprehensive MTSS program and school wide restorative practices. Purchase homebase and behavioral support programs necessary to carry out this action.	8,000	Y
5	Bus passes	Purchase bus passes for 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.	311,200	Y
6	Ed Click	Purchase EdClick to track disciplinary actions and interventions.	4,500	N
7	Enrichment camps	Sustain enrichment camps for students in grades 6, 9, and 12. Provide enrichment field trips for students in all grade levels.	23,200	N
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	Y
9	AVID support	Maintain a school wide focus on AVID by offering enrichment and college field trips, conducting AVID events and celebrations, and facilitating parent engagement events focusing on AVID.	4,000	Y

Goal #4 Analysis [LCAP Year 2020-2021]

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 in planned actions and implemented actions existed due to school closures as a result of the COVID-19 pandemic. The following actions/services were not implemented during the 2020-2021 school year or were partially implemented due to COVID-19 related school closures:

4.2: The school did not conduct in-person field trips during the 2020-2021 school year.

4.6: The school did not conduct in-person enrichment camps in grades 6, 9, and 12 during the 2020-2021 school year.

4.7: No in-person enrichment activities were provided for foster/homeless youth.

4.9: AVID field trips were not held and all AVID celebrations and events were conducted virtually.

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

Budgeted: 571,400. Actual: 512,706. The school's multi-tiered system of support implementation (4.3) cost less than anticipated due to decreased training and materials costs.

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

The LEA was effective in monitoring the socio-emotional needs of students and intervening when needed. This was done primarily through live interactions every day between students and staff. Additionally, the school's homeless/foster liaison was able to make contact with 100% of the LEAs students designated as foster/homeless and offer support and purchase materials needed for these students/families for successful distance learning. The school was also, through surveys and regular staff contact with families, able to identify and assist additional families who qualified for foster/homeless student support.

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.

Based on stakeholder feedback and an identified need for increased socio-emotional support and intervention, the LEA has included the hiring of two additional counselors with the creation of action item two to meet this goal.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [LCAP Year 2021-2022]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
14.88%	2,342,836

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

Required Descriptions

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

1.1: Staffing:

- (1): All foster youth, ELL, 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 struggling students, students designated as ELL, and students in need of additional socio-emotional assistance.
- (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 an 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.

1.8: 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: Technology for learning:

(1): Device distribution and use in classrooms is prioritized for foster/homeless, ELL, and low-income students.

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

1.10: Department chairs:

(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: 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.

2.6: ELL leadership team:

(1): The primary function of the ELL department chairs is to provide professional development for teaches on best practices for ELL support, and to monitor the success of ELLs and RFEP students and facilitate interventions as needed.

(2): Services provided by this team support ELL students.

3.2: 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: Materials:

- (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 were supported through outreach and supplies (i.e – uniform shirts).

3.4: Mailing:

- (1): The LEA has structures in place to ensure all unduplicated student records are up-to-date with current phone and address information for families.
- (2): Families receive up-to-date information about their student's progress and upcoming events, as well as postcards to support student motivation.

3.6: 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.

4.3: PBIS:

- (1): Students are assigned a homebase teacher to oversee the implementation of PBIS 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.

4.6: EdClick:

- (1): Students identified as in need receive intensive support through restorative practices tracked through the LEA's EdClick system.
- (2): Discipline data is archived and restorative practices are carried out according to individual needs as identified by discipline 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.

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: 2,356,200. These services include supports such as before and after school tutoring, summer school and intersession, paraprofessionals in classrooms, supplemental curriculum and courses, and additional socio-emotional supports.

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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

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

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

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

The O'Farrell Charter School

Data Entry Table: Inclusion as part of the LCAP Template is optional																
Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	
1	1	Staffing	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ 16,027,281	\$ 3,500	\$ 15,797,281			\$ 230,000	\$ 16,027,281	
1	2	Paraprofessionals	ELL, Low-income, Foster Youth	Yes	Schoolwide	All	Elementary, Middle, High	Ongoing	\$ 1,000,000	\$ -	\$ 1,000,000				\$ 1,000,000	
1	3	Professional Learning	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 179,000	\$ 162,619			\$ 16,381	\$ 179,000	
1	4	Roving Teachers	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ 181,260	\$ -	\$ 181,260				\$ 181,260	
1	5	AVID Tutors	ELL, Low-income, Foster Youth	Yes	Schoolwide	All	Elementary, Middle, High	Ongoing	\$ 115,000	\$ -	\$ 115,000				\$ 115,000	
1	6	Intersession and Summer School	ELL, Low-income, Foster Youth	Yes	Schoolwide	All	Elementary, Middle, High	Ongoing	\$ 60,000	\$ 20,000	\$ 80,000				\$ 80,000	
1	7	Before and After School Supports	ELL, Low-income, Foster Youth	Yes	Schoolwide	All	Elementary, Middle, High	Ongoing	\$ 200,000	\$ -	\$ 200,000				\$ 200,000	
1	8	Curriculum	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 505,402	\$ 405,402			\$ 100,000	\$ 505,402	
1	9	Technology Learning	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 250,000	\$ 250,000				\$ 250,000	
1	10	Department Chairs	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ 46,500	\$ -	\$ -			\$ 46,500	\$ 46,500	
1	11	Teacher Induction	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ 2,000	\$ 8,000	\$ 10,000				\$ 10,000	
1	12	Library	All	No	LEA-wide	ELL	Elementary, Middle, High	Ongoing	\$ -	\$ 26,381	\$ 26,381				\$ 26,381	
2	1	ELD	ELL	Yes	Schoolwide	ELL	Elementary, Middle, High	Ongoing	\$ -	\$ 43,000	\$ 43,000				\$ 43,000	
2	2	ELLevation	ELL	Yes	Schoolwide	ELL	Elementary, Middle, High	Ongoing	\$ -	\$ 6,000	\$ 6,000				\$ 6,000	
2	3	Language Camp	ELL	Yes	Schoolwide	ELL	Elementary, Middle, High	Ongoing	\$ 5,000	\$ -	\$ 5,000				\$ 5,000	
2	4	ELL Paraprofessionals	ELL	Yes	Schoolwide	ELL	Elementary, Middle, High	Ongoing	\$ 175,000	\$ -	\$ 132,786			\$ 42,214	\$ 175,000	
2	5	Professional Development	ELL	Yes	Schoolwide	ELL	Elementary, Middle, High	Ongoing	\$ -	\$ 20,000	\$ 20,000				\$ 20,000	
2	6	ELL Leadership Team	ELL	No	LEA-wide	ELL	Elementary, Middle, High	Ongoing	\$ 10,500	\$ -	\$ 10,500				\$ 10,500	
3	1	Parent Engagement Events	All	Yes	Schoolwide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 25,000	\$ 25,000				\$ 25,000	
3	2	Communication	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 20,300	\$ 20,300				\$ 20,300	
3	3	Materials	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 70,200	\$ 70,200				\$ 70,200	
3	4	Mailing	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 69,900	\$ 69,900				\$ 69,900	
3	5	Refreshments and Childcare	ELL, Low-income, Foster Youth	Yes	Schoolwide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 2,000	\$ 2,000				\$ 2,000	
2	6	Website	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 28,000	\$ 28,000				\$ 28,000	
3	7	Needs Assessment	ELL, Low-income, Foster Youth	Yes	Schoolwide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 1,000	\$ 1,000				\$ 1,000	
3	8	DTS	ELL	Yes	Schoolwide	ELL	Elementary, Middle, High	Ongoing	\$ -	\$ 6,000	\$ 6,000				\$ 6,000	
4	1	FSS	Low-income, Foster Youth	Yes	Schoolwide	Low-income	Elementary, Middle	Ongoing	\$ -	\$ 150,000	\$ 150,000				\$ 150,000	
4	2	Counselors	Low-income, Foster Youth	Yes	Schoolwide	Low-income	Elementary, Middle	Ongoing	\$ 200,000	\$ -	\$ 200,000				\$ 200,000	
4	3	Positive Behavior Intervention and Su	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 21,600	\$ 21,600				\$ 21,600	
4	4	Multi-Tiered System of Support	All	Yes	Schoolwide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 8,000	\$ 8,000				\$ 8,000	
4	5	Bus Passes	Low-income, Foster Youth	Yes	Schoolwide	Low-income	Elementary, Middle, High	Ongoing	\$ -	\$ 311,200	\$ 311,200				\$ 311,200	
4	6	EdClick	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 4,500	\$ 4,500				\$ 4,500	
4	7	Enrichment Camps	All	No	LEA-wide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 23,200	\$ 23,200				\$ 23,200	
4	8	Homeless/Foster Youth Support	Foster Youth	Yes	Schoolwide	Foster Youth	Elementary, Middle, High	Ongoing	\$ 4,000	\$ 4,000	\$ 8,000				\$ 8,000	
4	9	AVID Support	ELL, Low-income, Foster Youth	Yes	Schoolwide	All	Elementary, Middle, High	Ongoing	\$ -	\$ 4,000	\$ 4,000				\$ 4,000	

Total Expenditures Table									
		Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
		Totals	\$ 19,398,129	\$ -	\$ -	\$ 435,095	19,833,224	\$ 18,026,541	\$ 1,810,183
Goal	Action	Action Title	Student Group(s)	LCFF Fund	Other State Funds	Local Fund	Federal Fund	Total Fund	
1	1	Staffing	All	\$ 15,797,281			\$ 230,000	\$ 16,027,281	
1	2	Paraprofessionals	ELL, Low-income, Foster Youth	\$ 1,000,000				\$ 1,000,000	
1	3	Professional Learning	All	\$ 162,619			\$ 16,381	\$ 179,000	
1	4	Roving Teachers	All	\$ 181,260				\$ 181,260	
1	5	AVID Tutors	ELL, Low-income, Foster Youth	\$ 115,000				\$ 115,000	
1	6	Intersession and Summer School	ELL, Low-income, Foster Youth	\$ 80,000				\$ 80,000	
1	7	Before and After School Supports	ELL, Low-income, Foster Youth	\$ 200,000				\$ 200,000	
1	8	Curriculum	All	\$ 405,402			\$ 100,000	\$ 505,402	
1	9	Technology Learning	All	\$ 250,000				\$ 250,000	
1	10	Department Chairs	All	\$ -			\$ 46,500	\$ 46,500	
1	11	Teacher Induction	All	\$ 10,000				\$ 10,000	
1	12	Library	All	\$ 26,381				\$ 26,381	
2	1	ELD	ELL	\$ 43,000				\$ 43,000	
2	2	ELLevation	ELL	\$ 6,000				\$ 6,000	
2	3	Language Camp	ELL	\$ 5,000				\$ 5,000	
2	4	ELL Paraprofessionals	ELL	\$ 132,786			\$ 42,214	\$ 175,000	
2	5	Professional Development	ELL	\$ 20,000				\$ 20,000	
2	6	ELL Leadership Team	ELL	\$ 10,500				\$ 10,500	
3	1	Parent Engagement Events	All	\$ 25,000				\$ 25,000	
3	2	Communication	All	\$ 20,300				\$ 20,300	
3	3	Materials	All	\$ 70,200				\$ 70,200	
3	4	Mailing	All	\$ 69,900				\$ 69,900	
3	5	Refreshments and Childcare	ELL, Low-income, Foster Youth	\$ 2,000				\$ 2,000	
2	6	Website	All	\$ 28,000				\$ 28,000	
3	7	Needs Assessment	ELL, Low-income, Foster Youth	\$ 1,000				\$ 1,000	
3	8	DTS	ELL	\$ 6,000				\$ 6,000	
4	1	FSS	Low-income, Foster Youth	\$ 150,000				\$ 150,000	
4	2	Counselors	Low-income, Foster Youth	\$ 200,000				\$ 200,000	
4	3	Positive Behavior Intervention and Support	All	\$ 21,600				\$ 21,600	
4	4	Multi-Tiered System of Support	All	\$ 8,000				\$ 8,000	
4	5	Bus Passes	Low-income, Foster Youth	\$ 311,200				\$ 311,200	
4	6	EdClick	All	\$ 4,500				\$ 4,500	
4	7	Enrichment Camps	All	\$ 23,200				\$ 23,200	
4	8	Homeless/Foster Youth Support	Foster Youth	\$ 8,000				\$ 8,000	
4	9	AVID Support	ELL, Low-income, Foster Youth	\$ 4,000				\$ 4,000	

Contributing Expenditure Table							
					Totals by Type	Total LCFF Funds	Total Funds
					Total:	\$ 1,192,569	\$ 1,381,283
					LEA-wide Total:	\$ 681,783	\$ 828,283
					Limited Total:	\$ -	\$ -
					Schoolwide Total:	\$ 510,786	\$ 553,000
Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Paraprofessionals	Schoolwide	All	Elementary, Middle, High	\$ 1,000,000	\$ 1,000,000
1	5	AVID Tutors	Schoolwide	All	Elementary, Middle, High	\$ 115,000	\$ 115,000
1	6	Intersession and Summer School	Schoolwide	All	Elementary, Middle, High	\$ 80,000	\$ 80,000
1	7	Before and After School Supports	Schoolwide	All	Elementary, Middle, High	\$ 200,000	\$ 200,000
2	1	ELD	Schoolwide	ELL	Elementary, Middle, High	\$ 43,000	\$ 43,000
2	2	ELLevation	Schoolwide	ELL	Elementary, Middle, High	\$ 6,000	\$ 6,000
2	3	Language Camp	Schoolwide	ELL	Elementary, Middle, High	\$ 5,000	\$ 5,000
2	4	ELL Paraprofessionals	Schoolwide	ELL	Elementary, Middle, High	\$ 132,786	\$ 175,000
2	5	Professional Development	Schoolwide	ELL	Elementary, Middle, High	\$ 20,000	\$ 20,000
3	1	Parent Engagement Events	Schoolwide	All	Elementary, Middle, High	\$ 25,000	\$ 25,000
3	5	Refreshments and Childcare	Schoolwide	All	Elementary, Middle, High	\$ 2,000	\$ 2,000
3	7	Needs Assessment	Schoolwide	All	Elementary, Middle, High	\$ 1,000	\$ 1,000
3	8	DTS	Schoolwide	ELL	Elementary, Middle, High	\$ 6,000	\$ 6,000
4	1	FSS	Schoolwide	Low-income, Foster Youth	Elementary, Middle	\$ 150,000	\$ 150,000
4	2	Counselors	Schoolwide	Low-income, Foster Youth	Elementary, Middle	\$ 200,000	\$ 200,000
4	4	Multi-Tiered System of Support	Schoolwide	All	Elementary, Middle, High	\$ 8,000	\$ 8,000
4	5	Bus Passes	Schoolwide	Low-income, Foster Youth	Elementary, Middle, High	\$ 311,200	\$ 311,200
4	8	Homeless/Foster Youth Support	Schoolwide	Foster Youth	Elementary, Middle, High	\$ 8,000	\$ 8,000
4	9	AVID Support	Schoolwide	All	Elementary, Middle, High	\$ 4,000	\$ 4,000