LCFF Budget Overview for Parents

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

CDS Code: 37-68338-6061964

School Year: 2024-25

LEA contact information:

Cindy Wagner

Superintendent

cindy.wagner@ofarrellschool.org

(619) 263-3009

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

Budget Overview for the 2024-25 School Year
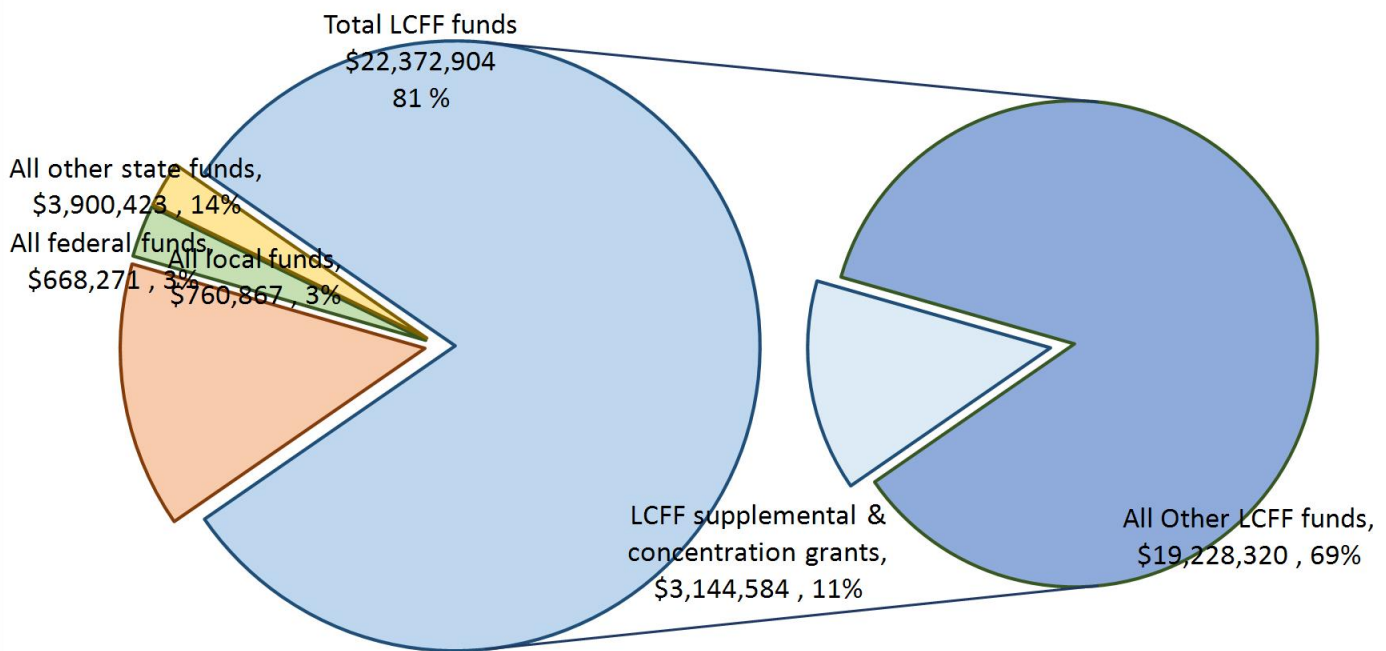
This chart shows the total general purpose revenue The O'Farrell Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The O'Farrell Charter School is $27,702,465, of which $22,372,904 is Local Control Funding Formula (LCFF), $3,900,423 is other state funds, $760,867 is local funds, and $668,271 is federal funds. Of the $22,372,904 in LCFF Funds, $3,144,584 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
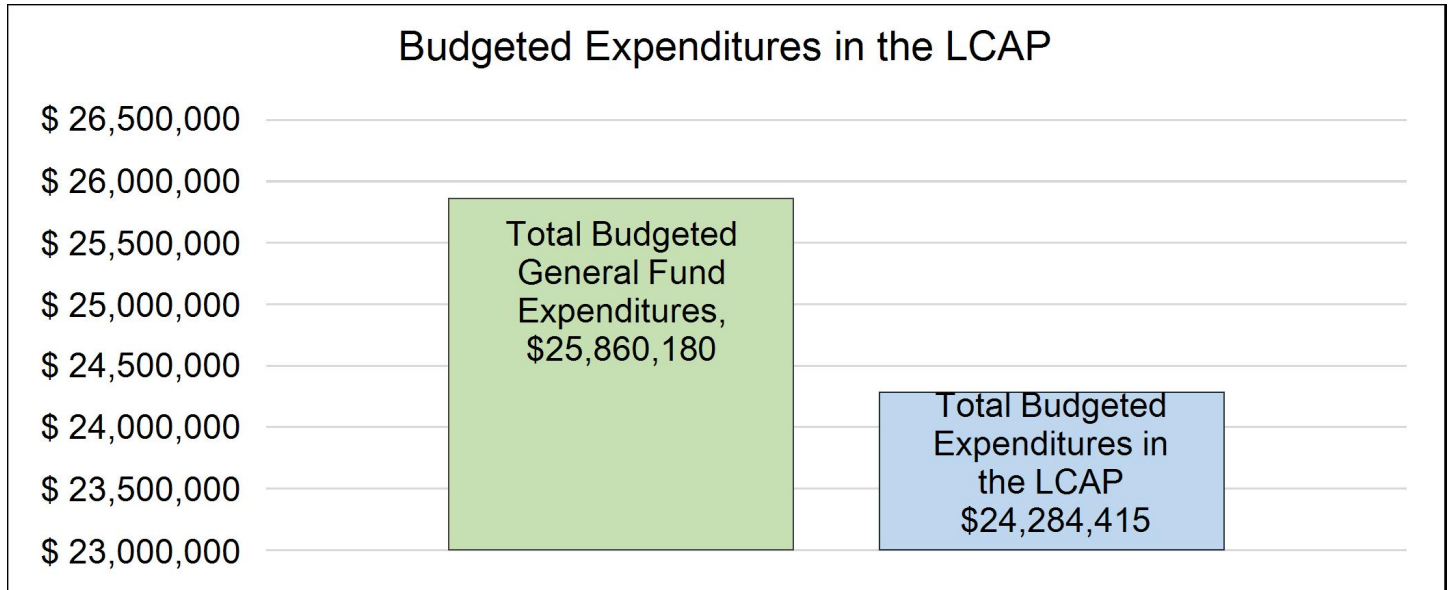
This chart provides a quick summary of how much The O'Farrell Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: The O'Farrell Charter School plans to spend $25,860,180.00 for the 2024-25 school year. Of that amount, $24,284,415 is tied to actions/services in the LCAP and $1,575,765 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 such as the following are not included in the LCAP:
Operating expenses such as utilities, copier leases, etc.
Facility payments as per our operations agreement with San Diego Unified School District
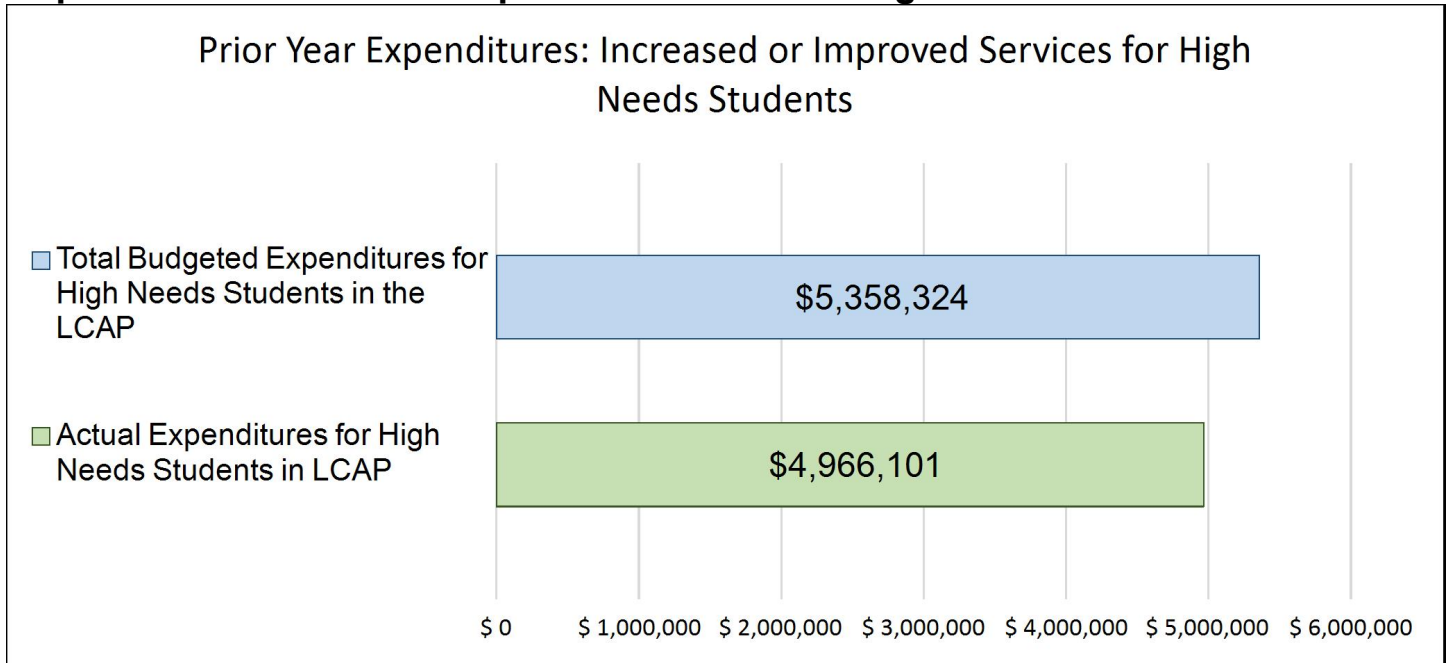Back office support for accounting, payroll, student data, etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, The O'Farrell Charter School is projecting it will receive $3,144,584 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 $3,277,391.00 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 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$5,358,324
☐ Actual Expenditures for High Needs Students in LCAP	$4,966,101

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

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

The text description of the above chart is as follows: In 2023-24, The O'Farrell Charter School's LCAP budgeted $5,358,324 for planned actions to increase or improve services for high needs students. The O'Farrell Charter School actually spent $4,966,101 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-392,223 had the following impact on The O'Farrell Charter School's ability to increase or improve services for high needs students:

The actual expenditures for actions and services to increase or improve services for high needs students in 2023-24 is less than the total budgeted expenditures for those planned actions and services because the LEA over-budgeted for these planned actions and services during the 2023-2024 school year. In actuality, the LEA received $3,041,395 in LCFF Supplemental and/or Concentration Grants and spent $4,966,101 to increase and improve services for high-needs students. Therefore, the LEA spent $1,924,706 more on high needs students than it was allocated revenue for in Supplemental and/or Concentration Grants.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts: Internal Bechmark Assessments	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 59% MS (MAP Assessment): 30.8% HS (RI Assessment): 51%	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 59% MS (MAP Assessment): 57% HS (RI Assessment): 60%	Percentage of students scoring at or above grade level equivalent: ES (MAP Assessment): 53% MS (MAP Assessment): 59% HS (MAP Assessment): 57.6%	Percentage of students scoring at or above grade level equivalent on MAP assessment: ES: 42% MS: 30% HS: 39%	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 75% MS (MAP Assessment): 60% HS (RI Assessment): 65%
Math: Internal Benchmark Assessments	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 67.7% MS (MAP Assessment): 50%	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 77% MS (MAP Assessment): 52%	Percentage of students scoring at or above grade level equivalent: ES (MAP Assessment): 53.8% MS (MAP Assessment): 57%	Percentage of students scoring at or above grade level equivalent on MAP assessment: ES: 44% MS: 27% HS: 43%	Percentage of students scoring at or above grade level equivalent: ES (STAR Assessment): 75% MS (MAP Assessment): 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	HS (MI Assessment):63.5%	HS (MI Assessment): 74%	HS (MAP Assessment): 51.8%		HS (MI Assessment):75%
CAASPP Mathematics	22 points below standard (2019 CA Dashboard)	43.4 points below standard (2022 CA Dashboard)	The 2023 California School Dashboard results indicate 38.9 points below standard.	The 2023 California School Dashboard results indicate 38.9 points below standard.	18 points above standard
CAASPP ELA	7.1 points above standard (2019 CA Dashboard)	3.1 points below standard (2022 CA Dashboard)	The 2023 California School Dashboard results indicate 14.9 points below standard.	The 2023 California School Dashboard results indicate 14.9 points below standard.	25 points above standard
Graduation rates	100% (2019 CA Dashboard)	100% (2021 CA Dashboard)	98.3% graduated (2022 CA Dashboard)	96.4% graduated (2023 California School Dashboard).	100%
College/career readiness	80.2% prepared (2019 CA Dashboard)	100% prepared (2020 CA Dashboard)	Not reported in 2022	72.3% prepared (very high, 2023 California School Dashboard).	88% prepared

Goal Analysis

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.

All of the actions in goal one were implemented. However, 1.18 and 1.15 were not implemented to the extent planned. As a result, the LEA will focus on attaining evidence-based student support programs during the upcoming school year, as well as purchasing learning materials that are culturally relevant.

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

Budgeted Expenditures: $12,280,346
Estimated Actual Expenditures: $15,666,490

Material differences between Budgeted Expenditures and Estimated Actual Expenditures occurred primarily because of increased cost of personnel , professional learning, and technology. The school spent more than it had planned for actions in this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The LEA was not able to fully reach its desired outcomes for goal 1. Student achievement data indicated that students still need additional support in mathematics, reading, and writing. Additionally, the LEA's college and career readiness indicator is not as high as anticipated. While specific actions did positively contribute to student achievement and progress in this goal, the LEA has identified areas that require fine tuning and additional efforts to maximize implementation. In meeting with educational partners, the LEA has determined that additional student supports are still necessary that were previously planned to phase out of the LEA's plan. These additional supports include additional RTI teachers, student advocates, and paraprofessionals. As a result, the LEA will create specific actions in its 2024-2025 LCAP to find these essential supports. There are some supports that the LEA continues to examine however. For example, the LEA spent more in devices and IT infrastructure, and online learning programs than anticipated, and will conduct additional research to determine whether or note these additional expenditures positively contributed to student growth.

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 LEA made changes to its goals, metrics, and actions beginning with the 2024-2025n LCAP cycle. Goal 1 was changed to be more inclusive of educational partner feedback and to reflect college/career readiness goals as well as English learner support. Changes to the metrics for goal one were made to ensure they were in alignment with the new goal and include California Dashboard data on student achievement. Changes to actions to meet the new goal were created with extensive educational partner feedback. Additional actions were created to include CTE courses and college/career pathways for students in grades 9-12, to facilitate temporary staffing to increase student academic support, to establish assistance programs for long-term English learners, and to better address the needs of English learners and at-promise students through increased curricular supports, professional development, and staffing.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learner progress (California accountability dashboard)	54.1% of ELLs making progress toward English language proficiency (2019)	60.1% making progress towards English language proficiency (2022 CA Dashboard)	56.2% making progress towards English language proficiency (2023 CA Dashboard)	56.2% making progress towards English language proficiency (2023 CA Dashboard)	65% or higher making progress (very high)
CAASPP ELA	ELL Student group one performance band below "all student" group (yellow performance band: 2019)	English learners are 32.9 points below standard. (All student group is 3.1 points below standard)(2022 CA Dashboard)	English learners are 55.4 points below standard. (All student group is 14.9 points below standard) (2023 CA Dashboard)	English learners are 55.4 points below standard. (All student group is 14.9 points below standard) (2023 CA Dashboard)	Green or blue performance band
Internal Common Benchmark Assessments	Percentage of ELL students scoring at or above grade level equivalent: ES (STAR Reading): 36.7% MS (MAP): 23.18%	Percentage of ELL students scoring at or above grade level equivalent: ES (STAR Reading): 61% MS (MAP): 27%	Percentage of ELL students scoring at or above grade level equivalent: ES (MAP): 58% MS (MAP): 17% HS (MAP): 15%	Percentage of ELL students scoring at or above grade level equivalent on MAP assessment: ES: 35% MS: 20%	Percentage of students scoring at or above grade level equivalent: ES (STAR Reading): 75% MS (MAP): 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	HS (RI): 0%	HS (RI): 15%		HS: 32%	HS (RI): 60%

Goal Analysis

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.

This goal was created in response to data indicating that English learners needed additional levels of support to master grade level content and become English proficient. To meet this goal, the LEA carried out all of the planned actions listed with minor variations in planned action steps and actual action steps, including the following:

During ten intersession days in October and April, and during summer school courses offered in July prior to the school year starting, the LEA provided support to ELL students by offering courses in grades TK-8.
Summer courses were offered for students in grades 9-12.
While these actions were carried out, the LEA allocated resources differently from what was initially budgeted. This resulted in variances between Budgeted Expenditures and Estimated Actual Expenditures, where staffing costs were lower due to student enrollment fluctuations in these intersession courses. Therefore, the LEA utilized classroom assistants to provide support within the general education classroom for English learners instead of grouping ELLs in a separate course. This proved to be effective, as it allowed ELLs to learn alongside English only students, which helped them develop their speaking, listening, and reading skills.

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

Budgeted Expenditures: $372,500
Estimated Actual Expenditures: $368,224

There are no recorded costs in action item number five. This is not because this action was not carried out, but rather because expenditures were recorded in action 1.3 (professional development). Professional development did occur throughout the school year. In general, there are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The LEA observed that ELLs are making progress; however, it identified a need for additional support, particularly for long-term ELLs. As part of the three-year LCAP cycle, staff will be examining their practices to ensure effective progress monitoring and intervention for all ELLs. While all actions have been deemed to be effective to an extent, the LEA believes that implementation of these actions could be more intentional and focused. For example, professional development offered to staff took place in the elementary, middle, and high schools, but needed to be vertically aligned to ensure consistent practices across all grade levels. This change will take effect in the upcoming LCAP cycle. Additionally, monitoring ELL progress took place, but in the upcoming LCAP cycle, will need to be done on a more formal basis, with grade levels reporting out progress data consistently throughout the school year and adjustments to instruction and scheduling taking place accordingly.

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.

Beginning with the development of the 2024–25 LCAP, actions that have not proven effective over the three-year period will be revised or replaced to better meet the needs of ELLs and promote their academic success. This includes including ELL support in goal one that is given to all ELL students in all grade levels that includes:

Additional one-time monies allocated to support staff such as RTI teachers.
Additional classroom assistants to work with students in classrooms.
The adoption of curriculum geared toward the needs of developing ELLs.
Additional support and monitoring of long-term English learners.

Additionally, the LEA has determined that it will work on adopting a new designated ELD curriculum in the primary grade levels to meet the unique needs of younger English leaners during the upcoming LCAP cycle.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and Family Engagement Local Indicator	Standard met (2019) with full overall implementation	Standard met (2021-2022) with full overall implementation.	Standard met (2022-2023) with full overall implementation.	Standard met (2023-2024) with full overall implementation.	Standard met with full implementation and sustainability
PAL meeting participation	92%	90%	91%	92%	Maintain 92%
Family engagement meetings	Conduct at least seven parent engagement events per school year.	14 family engagement meetings and events were held during the 2021-2022 school year.	24 family engagement meetings and events were held during the 2021-2022 school year.	20 family engagement meetings and events have been held thus far during the 2023-2024 school year.	Maintain at least nine parent engagement events per school year.
California Healthy Kids Survey: Parent Module	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active partner): 55% "agree" response.	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active partner): 55% "agree" response.	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active partner): 47% "agree" response.	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active partner): 48% "agree" response.	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me to be an active partner): 70% "agree" response.

Goal Analysis

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.

This year, the LEA successfully implemented the goal of Family Engagement by involving parents and families in school events and planning of school programs and student supports. Effective collaboration with families ensured two-way communication between families and the school, fostering a supportive and inclusive educational environment. Metrics indicate that the LEA met or exceeded all of its targets in this area.

While the goal was carried out in full, the LEA recognizes the importance of continually striving for improvement. Therefore, moving forward, the LEA is actively seeking ways to enhance parental involvement even further. This includes exploring strategies to increase participation in school events, improve communication channels between families and the school through focus groups and advisory committees, and foster stronger partnerships between home and school environments. By prioritizing parental involvement and seeking opportunities for continuous improvement, the LEA aims to strengthen family-school partnerships, ultimately enhancing student success and well-being.

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

Budgeted Expenditures: $216,200
Estimated Actual Expenditures: $221,103

The LEA spent more in this goal area than anticipated due to higher costs of materials and services than expected for actions three and six. Conversely, expenditures in actions one and four were lower than anticipated. The LEA will adjust its budgeted actions in the upcoming LCAP cycle accordingly.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions taken by the LEA to involve parents and families in school events and program planning, as well as to ensure effective communication between families and the school, were found to be effective, and the LEA met or exceeded all of its targets in this area. However, feedback received highlighted the need for the LEA to further foster involvement from the broader community and provide opportunities for students to interact with community organizations. Recognizing the value of community engagement in enriching the educational experience, the LEA has incorporated this feedback into the next LCAP cycle. By incorporating community involvement into the next LCAP cycle, the LEA aims to strengthen partnerships between the school, families, and the broader community, ultimately enhancing the support system available to students and promoting their overall success and well-being.

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.

In response to feedback indicating the need for enhanced community involvement, the LEA is taking steps to broaden its engagement efforts in the upcoming LCAP cycle. The LEA will increase its translation services for meetings and events for families. This ensures that language barriers do not hinder the participation of diverse community members and families in school-related activities. The LEA will also strive to participate in community events to strengthen ties and build relationships with local organizations and residents. By being present and engaged in community gatherings, the LEA can better understand community needs and preferences, fostering a collaborative approach to education. Additionally, the LEA will leverage community partnerships to provide mentorship opportunities for students. By connecting with community organizations, the LEA looks to enhance personal and academic growth of students outside of the classroom. These initiatives reflect the LEA's commitment to fostering a holistic approach to education that values community involvement and inclusivity, and that provides students with diverse opportunities for growth and development. Thus, this goal was been rewritten in the upcoming LCAP cycle to sustain the LEA's success in this area, while including an additional focus on the broader community.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism	5.4% (2019 CA Dashboard)	2021-2022 School-wide chronic absenteeism rate: 20.75% ES: 5.57% MS: 25.6% HS: 22.18%	2022-2023 School-wide chronic absenteeism rate: 3.7% ES: 5.9% MS: 4.1% HS: 1.2%	2023 California School dashboard results indicate 8.4% of students chronically absent.	4% or lower
Suspension rates	2.6% (2020)	2021-2022 School-wide suspension rate: 5.4% ES: 1.26% MS: 10.56% HS: 1.9%	2022-2023 School-wide suspension rate: 2.8% ES: 0.1% MS: 3.2% HS: 5.4%	2023 California School dashboard results indicate a 3.2% suspension rate.	2.5% or lower
Average daily attendance rates	96% (2019)	2021-2022 School-wide average daily attendance rate: 95% ES: 97%	2022-2023 School-wide average daily attendance rate: 95.3%	School-wide average daily attendance rate: 96% ES: 95%	Maintain 96% school-wide average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		MS: 94% HS: 95%	ES: 95% MS: 96% HS: 95%	MS: 97% HS: 97%	
California Healthy Kids Survey	School connectedness indicator on California Healthy Kids Survey (New metric established 2022): ES: 74% positive response MS: 53% positive response HS: 54% positive response	School connectedness indicator on California Healthy Kids Survey (New metric established 2022): ES: 74% positive response MS: 53% positive response HS: 54% positive response	School connectedness indicator on California Healthy Kids Survey: ES: 73% positive response MS: 47.6% positive response HS: 44.75% positive response	School connectedness indicator on California Healthy Kids Survey: ES: 80% positive response MS: 40% positive response HS: 48% positive response	School connectedness indicator on California Healthy Kids Survey: ES: 75% or higher MS: 65% or higher HS: 65% or higher

Goal Analysis

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.

For the goal of fostering a positive school culture, the LEA implemented all planned actions to create an environment where students feel safe, secure, and fully engaged in school programs. These actions were designed to ensure regular attendance, active participation, and support for students' academic and socio-emotional needs. There were some actions however, that the LEA conducted differently than planned, including actions five, six, and ten. Action five, referring to bus passes, was carried out, but due to regulation changes from the City of San Diego, bus passes are now given to students free of charge. Therefore, no expenditures were associated with this action this year.

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

Budgeted Expenditures: $4,814,626
Estimated Actual Expenditures: $3,256,780

There is a difference of $1,557,846 between the Budgeted Expenditures and Estimated Actual Expenditures for this goal. This is due primarily to lower costs in classified personnel due to open positions remaining vacant for portions of the school year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

While the LEA experienced some success in fostering a positive school culture, it fell short of meeting this goal according to all of its metrics, including suspension rate and chronic absenteeism rate, both of which were higher than the established three year goal. Factors contributing to this shortfall could include the need for more targeted interventions to address specific issues related to school culture and targeted supports for specific student groups, including students with disabilities and African American students. The LEA has conducted review of its strategies and interventions aimed at promoting a positive school culture and have identified specific areas of need, including the need for staff training on comprehensive behavior management strategies, enhancing counseling and mental health support services for socio-emotional needs, and strengthening partnerships with families and community organizations to address underlying factors contributing to absenteeism and disciplinary issues. These actions will be included in the upcoming LCAP.

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.

Recognizing the needs of students and the importance of addressing social-emotional well-being, the LEA has made significant changes to the goal of creating a positive school culture. Moving forward, the focus will be on enhancing student support services to better address their socio-emotional needs. To achieve this, the LEA has created a new goal in this area and will implement several key actions including:

- Promoting Character Development: The LEA will prioritize character development initiatives aimed at fostering positive values, empathy, and responsible decision-making among students.
- Implementing Restorative Structures: Restorative practices will be completely integrated into the school culture to resolve conflicts, repair harm, and build stronger relationships within the school community.
- Implementing Mental Health Initiatives: The LEA will work with counseling departments and outside agencies to provide mental health support to students.
- Supporting Positive Behavior: Positive behavior support systems will be implemented to a higher degree and will include additional staff training and coaching to reinforce and celebrate positive behavior among students, creating a culture of respect and responsibility.
- Providing Resources for Resilience and Coping Skills: Resources and interventions through student advocates, counseling, and tier three services will be made available to help students develop resilience and coping skills, equipping them to navigate challenges effectively.

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

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

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

Goal Analysis

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.

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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	Cindy Wagner Superintendent	cindy.wagner@ofarrellschool.org (619) 263-3009

Plan Summary [2024-25]

General Information

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

Located in San Diego, California, the O'Farrell Charter School stands out for its commitment to academic excellence and community engagement. Serving students from transitional kindergarten through 12th grade, O'Farrell provides a comprehensive educational experience tailored to meet the diverse needs of its student body. With a demographic makeup reflective of the local community, O'Farrell celebrates diversity and strives to create an inclusive learning environment where every student feels valued and supported. Driven by the Falcon Way, O'Farrell's academic and extracurricular programs draw on the sustained efforts of motivated students, a talented and well-prepared faculty, and the ongoing commitment of supportive parents or guardians. Through innovative teaching methods and a rigorous curriculum, students are empowered to become critical learners and thinkers, ready to tackle the challenges of the future. Additionally, O'Farrell places a strong emphasis on character development, teaching students to act with integrity, treat others with respect, be resilient in the face of obstacles, and take responsibility for their actions. With a team of passionate educators guiding them, students at O'Farrell emerge as well-rounded individuals equipped with the knowledge, skills, and values needed to thrive in an ever-changing world.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Chronic Absenteeism:
It's encouraging to see the positive trends in chronic absenteeism across various demographic groups, with many experiencing decreases in absenteeism rates. Specifically, it's noteworthy that Asian students and Filipino students have achieved some of the lowest absenteeism rates. Asian and Filipino students showed decreases and maintain lower absenteeism rates. English Learners and Two or More Races groups also saw decreases in absenteeism. There are, however, disparities in absenteeism rates among different demographic groups at O'Farrell Charter School. Hispanic and African American students experienced decreases in chronic absenteeism, but their rates remain relatively high at 10.40% and 10.10% respectively. White students saw a substantial decrease with a resulting rate of 4.20%. Despite decreases, chronic absenteeism rates remain high for students from lower socioeconomic backgrounds and homeless students.

Graduation Rates:
In terms of graduation rates, O'Farrell maintains a strong record above the statewide average of 86%. This has continued to be a strength of the school.

Suspension Rates:
Suspension data reflects positive trends in suspension rates, with decreases among various demographic groups, including Hispanic, White, and English Learner students. Additionally, Filipino students stand out with the lowest suspension rates. However, disparities persist, particularly among African American students and those in the Two or More races group, who continue to face significantly higher suspension rates. Similarly, students from vulnerable backgrounds, such as homeless students and those with disabilities, still experience comparatively higher suspension rates despite some improvements. Addressing these disparities requires targeted interventions and support to ensure equitable disciplinary practices and reduce suspension rates, especially among these specific student populations.

Academic Performance:
In English Language Arts, there are positive aspects to highlight including Asian students and Filipino students demonstrating stronger performance, with the latter scoring significantly above the ELA standard. Additionally, there is evidence of improvement among Asian students. However, challenges remain, particularly for Hispanic, African American, English Learners, homeless students, students with disabilities, and those from lower socioeconomic backgrounds, all of whom performed significantly behind the standard during the 2022-2023 school year. Addressing these disparities requires targeted interventions to support these vulnerable student populations and improve overall ELA performance across the board.

In mathematics, the data reveals notable improvements, particularly among Asian and Filipino students who exceed the standard, showcasing commendable progress. Additionally, there's a positive trend in overall Math performance, with all students showing improvement. However, disparities persist, with Hispanic, Socioeconomic, African American, EL, Homeless, Two or More Races, Students with Disabilities, and White students continuing to struggle below the standard. Specific attention is needed to address the challenges faced by these groups, particularly Students with Disabilities, African American, EL, and Homeless students, emphasizing the importance of targeted interventions.

As The O'Farrell Charter School has been identified as a school in Additional Targeted Support and Improvement (ATSI) status based on its Students with Disabilities student group performance. To mitigate this issue, the school has created an ATSI plan with supports in place to address the needs of students in this group.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not applicable.

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.

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

Educational Partner(s)	Process for Engagement

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

In accordance with the guidelines outlined for the development of the Local Control and Accountability Plan (LCAP), the LEA conducted a series of meetings with its School Site Council, which serves as the LEA's LCAP advisory committee, dedicated to discussing, revising goals, and assessing the effectiveness of actions within the LCAP. These meetings served as pivotal forums for engaging educational partners in the planning process and ensuring their voices were heard.

Scheduled on specific dates throughout the academic year, including October 26, November 30, January 15, February 22, April 25, and May 16, these gatherings provided structured opportunities for educational partners such as teachers, principals, administrators, other school personnel, parents, and students to actively participate in shaping the direction of our educational initiatives.

During these meetings, educational partners collaboratively reviewed the existing goals outlined in the LCAP, identified areas for improvement, and proposed strategies to address emerging needs and challenges. Through thoughtful discussion and analysis, the School Site Council members worked together to refine the LEA's new LCAP goals, create action steps outlined in the plan, and ensure alignment with the overarching vision and priorities of the school community. These meetings served as platforms for evaluating the effectiveness of actions implemented in the LCAP. By systematically assessing progress and outcomes, the LEA remained committed to continuous improvement and accountability, striving to achieve meaningful and sustainable results for all students.

In addition to the School Site Council Meetings, the engagement of educational partners in the development of the Local Control and Accountability Plan (LCAP) extended to the District English Learner Advisory Committee (DELAC) meetings. These meetings provided an invaluable opportunity for discussions on the LCAP, its goals, and actions specifically tailored to the needs of English Learner students and their families. Scheduled on various dates throughout the academic year, including September 7, November 2, January 11, March 7, and May 2, the DELAC meetings served as dedicated forums for engaging English Learner students, parents, and community members in the planning process. During these sessions, educational partners had the opportunity to provide insights, offer feedback, and collaborate on strategies to support the academic success and holistic development of English Learner students.

As the LEA has also been identified as meeting Additional Targeted Support and Improvement (ATSI) planning requirements, the LEA informed and consulted with these educational partners during these designated times and dates to address the needs of students with disabilities. This consultation resulted in discussions about additional supports that students with disabilities may require for the upcoming school year. Additionally, during these educational partner feedback and engagement sessions, partners emphasized the paramount importance of safety within the school environment, highlighting the significance of students feeling both physically and emotionally secure. Terms such as "caring," "nurturing," and "supportive" were frequently used to describe the desired atmosphere. Building positive relationships emerged as another key theme, emphasizing the need for strong connections between students and teachers, as well as fostering a sense of community and belonging among students. Additionally, academic rigor, student opportunities for growth and mentorship was a central concern, with respondents emphasizing an inclusive and accessible educational environment. Furthermore, both families and staff stressed the importance of relevance in education, emphasizing the need for learning experiences that are meaningful and applicable to students' lives. Developing critical thinking and social-emotional skills were highlighted as essential aspects of education, along with fostering student engagement and enjoyment in the learning process. Additionally, the desire for high academic standards and rigorous expectations, balanced with appropriate support, underscored respondents' aspirations for academic success and preparedness for future endeavors. Moreover, there was a shared vision for instilling a lifelong love of learning and fostering civic responsibility, citizenship, and postsecondary preparedness among students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The LEA will ensure academic excellence and college and career readiness for all students by promoting its AVID program, maintaining high achievement expectations, providing targeted interventions, and supporting English learners.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal demonstrates the school's commitment to preparing all students for success in TK-12 and in higher education. By promoting initiatives such as the AVID program and maintaining high academic standards, the school aims to cultivate a culture of excellence and rigorous learning. Providing targeted interventions for "at-promise" students and supporting the success of English learners demonstrates the school's dedication to equity and inclusivity, and responsiveness to student outcome data. Ultimately, this goal ensures that every student has the necessary skills and resources to thrive academically and pursue their aspirations in each grade level and beyond high school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Accountability Dashboard Academic Indicator: Academic Performance in English Language Arts	All Students: 14.9 points below standard Students with Disabilities: 110.2 points below standard.			All Students: at standard Students with Disabilities: 40 points below standard.	
1.2	California Accountability Dashboard Academic Indicator: Academic	All Students: 38.9 points below standard			All Students: 22 points below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Performance in Mathematics	Students with Disabilities: 139.7 points below standard.			Students with Disabilities: 62 points below standard.	
1.3	California Accountability Dashboard Academic Indicator: English Learner Progress	56.2% making progress			65% making progress	
1.4	California Accountability Dashboard Academic Indicator: College/Career Readiness	72.3% prepared			85% prepared	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed Staff	Employ credentialed staff in all applicable areas including teachers appropriately credentialed in the courses that they teach and administrators to carry out essential school practices and programs.	$9,409,452.00	No
1.2	Classified Staff	Employ paraprofessionals to work with at-promise students and to offer further academic assistance to students in classrooms.	$287,791.00	Yes
1.3	School wide focus on AVID	Conduct a school wide AVID program to improve student support and outcomes including but not limited to: The employment of AVID tutors. The purchase of materials necessary to carry out a school wide AVID program such as student binders and planners. Participation in AVID summer institute.	$200,000.00	Yes
1.4	Professional Learning	Facilitate professional learning in critical and identified areas of need including, but not limited to: Instructional practices and curriculum development Supporting at promise students Beginning teacher support and induction Socio-emotional and behavioral support Restorative practices Best practices and program implementation	$267,000.00	No
1.5	Curriculum	Purchase and maintain California common core aligned curricular materials and supplemental curricular materials in all grade levels and subject areas.	$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Classroom Materials & Supplies	Support student learning through creating inviting student-centered classrooms with necessary classroom materials, books, notebooks, furniture, and school supplies.	$750,000.00	No
1.7	Supports for Special Student Populations	Ensure support for at promise and special education students. This support includes the following: Purchase educational programs and platforms, in addition to core materials, with the intent to support at-promise students and students with disabilities. Provide credentialed and classified staff to support at-promise students and students with disabilities. Purchase programs/materials to promote academic and socio-emotional success Consult with the LEA's SELPA on the adoption of new programs, as defined in EC Section 306 to ensure program alignment.	$4,288,152.00	No
1.8	Digital Infrastructure, Devices, and Content	Maintain a strong technological infrastructure to enable student learning, including: The employment of IT professionals to implement, update, maintain, and repair systems. The purchase of student devices to maintain a 1-1 student-Chromebook or iPad ratio. The purchase of headphones, keyboards, and other devices to enable learning. The purchase of classroom technology such as Promethean Boards and document cameras for all classrooms. Maintenance and necessary expansion of a secure network to deliver essential services and ensure the highest level of cyber security.	$660,954.00	No
1.9	Educational Leadership Teams	Employ department chairs and team leaders.	$52,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	English Language Learner Support and Development	Offer designated ELD courses and integrated ELD instruction to ELL students in all grade levels. Monitor ELL student progress through the use of digital programs and interventions. Purchase educational programs and platforms, in addition to core materials, with the intent to support English learners.	$687,900.00	Yes
1.11	Long Term ELL Support and Acceleration	Implement supports for students identified as long term English learners including additional curricular supports, before and after school tutoring, intersession support, and programs to monitor progress.	$50,000.00	Yes
1.12	College and Career Readiness	Facilitate college and career readiness and provide access and support for students as they learn about their college and career opportunities through: The employment of high school counselors. The facilitation of Career Technical Education Pathways and a college and career readiness course in high school. The facilitation of college field trips across grade levels. Career Fairs. Partnerships with organizations to provide additional knowledge and opportunities for students to engage in college planning and career exploration. Homebase curriculum components that support college and career readiness.	$532,000.00	No
1.13	Temporary Student Supports	Use one-time monies to employ additional support staff to help students academically and carry out specialized programs including: Response to Intervention staff. (RTI teachers, RTI Counselor, RTI Assistants) Student Advocates.	$1,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Arts Education	Supplement current arts programs with Proposition 28 funding to ensure arts education opportunities for all age groups.	$278,400.00	No
1.15	Reduced Class Sizes	Maintain reduced class sizes in critical areas to support at-promise students.	$910,000.00	Yes
1.16	Curricular Support Programs	Purchase and renew curricular support programs used in courses that support at-promise students, to remediate course credits, and to support English learners.	$180,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The LEA will foster a supportive, safe, positive, engaging, and inclusive school environment by strengthening relationships among students, staff, and families; enrichment opportunities; attendance support; educational pathways; extra curricular opportunities; and resources to support a comprehensive and engaging environment.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal of "Student Engagement and Positive School Culture" reflects the school's commitment to fostering a supportive, inclusive environment where students thrive. By prioritizing the strengthening of relationships among students, staff, and families, the school aims to cultivate a sense of belonging and community. Through the implementation of structures and strategies, the school seeks to enhance collaboration and communication, fostering a cohesive school culture. Additionally, by providing enrichment opportunities, attendance support, and educational pathways, the school empowers students to achieve their goals in a comprehensive and engaging learning environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California School Dashboard Academic Engagement Indicator: Chronic Absenteeism	8.4% chronically absent			4% chronically absent	
2.2	California School Dashboard Academic Engagement Indicator: Graduation Rate	96.4% graduated			97% graduated	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered Systems of Support	Integrate an MTSS model within the LEA that: Supports tier 1, 2, and 3 students with varying levels of intervention. Addresses the socio-emotional needs of students through regular homebase lessons and restorative practices.	$97,000.00	No
2.2	Student Voice and Connectedness	Promote student voice and connectedness through the following: Provide opportunities for student engagement, team building and leadership activities Conduct regular empathy interviews with diverse student groups Facilitate homebase activities and student group meetings to increase a sense of belonging and connectedness	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Conduct regular student surveys to gain input from students on their perceptions and needs.		
2.3	Enrichment Camps and Field Trips	Facilitate field trips at every grade level and enrichment camps at 6th, 9th, and 12th grade to provide real-world learning, increase a sense of belonging and connectedness, and to support student learning and socio-emotional well-being.	$80,000.00	No
2.4	Expanded Learning Opportunities TK-12	Support students before and after school, during Saturday school, and during intersessions and summer by providing academic and enrichment opportunities for them, as well as staff and programing to facilitate socio-emotional support and growth. This includes programs such as Expanded Learning Opportunities Program, ASES, and ASSETS.	$1,291,381.00	No
2.5	Attendance Support	Support positive attendance by allocating staff to monitor attendance and conduct intervention meetings with families of chronically absent students. Provide attendance incentives to promote positive attendance.	$205,000.00	No
2.6	Student Athletics	Support robust athletics and enrichment programs to promote school connectedness, sportsmanship, personal achievement, and engagement.	$525,000.00	No
2.7	Well Maintained Facilities	Ensure well maintained, clean and inviting facilities including custodial, landscaping and maintenance staff and supplies.	$715,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The LEA will enhance student support services to address student social-emotional needs. This will involve promoting character development, creating restorative structures, increasing access to socio-emotional and behavioral support, implementing mental health initiatives, supporting positive behavior, and providing resources to develop resilience and coping skills.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was written to express the LEA's dedication to addressing the diverse social-emotional needs of students to cultivate a positive learning environment. Through character development initiatives and the establishment of restorative structures, the school aims to foster safety, respect, and inclusivity. By increasing access to socio-emotional and behavioral support services, including mental health initiatives, the school prioritizes the holistic well-being of its students. Additionally, efforts to promote positive behavior and provide resources for resilience and coping skills empower students to succeed academically and personally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	California Accountability Dashboard Conditions and Climate Indicator: Suspension Rate	3.2% suspended at least one day Two or more races: 8.9% suspended at least one day			2% suspended at least one day Two or more races: 3% suspended at least one day	
3.2	California Accountability Dashboard Conditions and Climate Indicator: Local Survey	California Healthy Kids Survey Data: School Connectedness: 65% positive response			California Healthy Kids Survey Data: School Connectedness:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Perceived School Safety: 71% positive response			80% positive response Perceived School Safety: 85% positive response	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Mental Health Initiatives	Contract with outside providers including, but not limited to Cornerstone, BRIDGE, and social work services to provide mental health services to students.	$104,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Intervention and Support	Implement an intervention and support program that includes: Rewards to celebrate positive behavior and accomplishments Programming to support mental health and socio-emotional well-being Training for staff on implementation Targeted interventions for "two or more races" students to decrease exclusionary discipline incidents	$100,000.00	No
3.3	Homeless-Foster Youth Support	Support students designated as homeless or foster youth by providing clothing, school supplies, fees to participate in programs that benefit their well-being, and monitoring to ensure their academic and socio-emotional success.	$45,000.00	Yes
3.4	Counseling Services	Employ school counselors to provide mental health and socio-emotional support to students.	$284,785.00	No
3.5	Restorative Practices	Facilitate a restorative justice program that includes training for staff and curricular materials to support positive student behavior, decrease the use of exclusionary disciplinary measures, and provide socio-emotional support,	$100,000.00	No
3.7	Homebase Curriculum and Support	Purchase homebase curriculum and provide student engagement events that address empathy, self advocacy, emotional regulation, and socio-emotional well being.	$276,000.00	No
3.8	Student Support Staff	Designate support staff to assist in the implementation of restorative services and student behavior support including campus supervision staff and student Intervention/SST Coordinators.	$340,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Alternatives to Suspension	Use alternatives to exclusionary discipline measures for at-promise student groups including students with two-or-more races through adopting behavioral support programs and professional development.	$60,600.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The LEA will strengthen its ties with the community to enrich student educational experiences, including organizing community-building activities, and collaborating with local organizations, businesses, and families to provide opportunities for real-world learning and mentorship programs.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The school's goal of community engagement and partnerships aims to enrich students' educational experiences and bolster their success by fostering strong connections with the surrounding community. Through collaborative efforts with local organizations, businesses, and families, the school intends to provide opportunities for real-world learning, mentorship programs, and career exploration. By organizing community-building activities and leveraging external resources, students can gain valuable insights and practical skills beyond traditional classroom instruction. Ultimately, this approach reflects the school's commitment to creating a supportive and dynamic learning environment that prepares students for future endeavors.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	California School Accountability Dashboard Local Indicator: Parent and Family Engagement	Standard Met			Standard Met	
4.2	California Healthy Kids Survey	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me			Key Indicators of Parental Involvement, School Climate, and Student Behavior (School	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		to be an active partner): 48% "agree" response.			encourages me to be an active partner): 65% "agree" response.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Engagement Events	Facilitate opportunities for families to become involved in the school's operations and their child's education including family engagement events, parent/guardian support classes, and educational partner meetings such as DELAC and SSC.	$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Translation Services	Use DTS as a translation service to ensure communications are sent out in more than one language if 20% or more of the school's population speaks that language. Provide translation services for all parent/guardian and family meetings.	$10,000.00	Yes
4.4	Communications, Marketing, and Recruitment	Ensure ongoing communication and recruitment through the following: High Quality Website Targeted Marketing and Advertising Family Communication Tools Recruitment Events Recruitment materials such as magnets, pencils, water bottles, etc. Participation in community outreach events, recruitment events, and job fairs.	$250,000.00	No
4.5	Family Needs Assessments, Voice, and Empowerment	Facilitate PAL meetings with families each year and family advisory committee meetings to ensure two-way communication with families and parents.	$2,000.00	Yes
4.6	Community Events	Participate in community events and facilitate student community service projects and event participation by partnering with local businesses, the City of San Diego, SAY San Diego, and other community centered organizations.	$10,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,277,382	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.954%	0.000%	$0.00	13.954%

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

Required Descriptions

LEA-wide and Schoolwide Actions
For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Classified Staff **Need:** Students in unduplicated student groups need additional assistance to master grade level curriculum. The LEA's unduplicated student count is at 66.9%. **Scope:**	There are students in this group present in all grade levels. The LEA is a single school site, thus making this both an LEA and school-wide action.	CAASPP ELA, CAASPP Math, and ELPAC student achievement levels will be used as a metric to monitor effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.3	**Action:** School wide focus on AVID **Need:** At-promise students (66.9% of students at O'Farrell are in the unduplicated student count) in need of additional support to attain grade level mastery and skills to matriculate successfully to the next grade level. **Scope:** LEA-wide	The LEA aims to close the achievement gap by preparing all students for college readiness and success in a global society, including those who are at-promise and traditionally marginalized.	Course Grades and CAASPP student performance will be used as a metric to monitor effectiveness of this action.
1.15	**Action:** Reduced Class Sizes **Need:** Smaller class sizes are critical to addressing the learning needs of at-promise students. Students who need extra support, including English language learners, will receive more small group and 1-1 instruction via class sizes. **Scope:** LEA-wide	Unduplicated and at-promise students all grade levels across the LEA will benefit from this action. Unduplicated students are enrolled in various classes K-12 and therefore, maintaining smaller class sizes across the LEA is important to providing a supportive learning environment for these students. The LEA will dedicate these funds to hiring enough classroom teachers to maintain smaller class sizes to support students.	Course grades and CAASPP progress will be used to measure the effectiveness of this action.
1.16	**Action:** Curricular Support Programs **Need:** While the action will be carried out on a school-wide basis, the need for additional curricular support programs exists for learners	Curriculum and supports for this action will be used in RTI courses, EL courses, and in general education courses to support unduplicated learners across grade levels.	Course grades and CAASPP student progress will be used to measure the effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	who are at-risk of not having the tools necessary to access grade level materials and curriculum. **Scope:** LEA-wide		
4.1	**Action:** Family Engagement Events **Need:** Unduplicated students belonging to families have higher needs than students and families not identified as unduplicated. They are more at risk of not being engaged as partners with the school and feeling disconnected. Thus, these actions are meant to involve and support these groups. **Scope:** LEA-wide	Unduplicated students and their families will be contacted specifically to participate in events and to partner with the school as educational partners to provide feedback and stay involved.	The school will monitor and record its parent engagement events and the percentage of families who attend.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.10	**Action:** English Language Learner Support and Development	There are ELLs ELA-wide who need support in all courses and grade levels. This action will support	ELPAC achievement and ELL Progress on CA Dashboard will be used as

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: ELL achievement is below that of the "all student group". 17.5% of the LEA's students are identified as English learners. **Scope:** Limited to Unduplicated Student Group(s)	their learning and give them support above and beyond that given to English only students.	a metric to monitor effectiveness of this action.
1.11	**Action:** Long Term ELL Support and Acceleration **Need:** Additional curricular support to master grade level standards and curriculum. **Scope:** Limited to Unduplicated Student Group(s)	These courses are specifically designed for students designated as ELL, which (17.5%), some of which are long-term English learners.	ELPAC achievement and reclassification rates will be used as a metric to monitor effectiveness of this action.
1.13	**Action:** Temporary Student Supports **Need:** Additional student support personnel to carry out additional supports both socio-emotional and academic for at-promise students. **Scope:** Limited to Unduplicated Student Group(s)	This will help facilitate small group academic support, socio-emotional groups and support, and SST meetings, student meetings, etc. for 66.9% of the student population (unduplicated count).	MAP scores and progress, suspension rates, climate survey, and student grades will be used to assess the effectiveness of this action.
3.3	**Action:** Homeless-Foster Youth Support **Need:**	The action is designed to meet foster and homeless youth needs by providing additional monitoring and supplies needed to increase the liklihood of them succeeding.	Chronic absenteeism, school climate survey, graduation rates will be used to measure the

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Foster students represent 1% of the student population and have performed below the all-student group in CAASPP. They are at an increased risk of suspension and chronic absenteeism based on data extracted from the 2022-2023 California Accountability Dashboard. **Scope:** Limited to Unduplicated Student Group(s)		effectiveness of this action.
3.9	**Action:** Alternatives to Suspension **Need:** Students with 2 or more races, special education students, and ELLs. **Scope:** Limited to Unduplicated Student Group(s)	These student groups perform below the all-student group and have higher suspension rates. This will work to bring their achievement and suspension rates at level with the "all student" group.	Suspension rates will be used to monitor the effectiveness of this action.
4.2	**Action:** Translation Services **Need:** Translations for families not speaking English. **Scope:** Limited to Unduplicated Student Group(s)	This action will involve and assist families to become full educational partners with the school.	The school will monitor and record its parent engagement events and the percentage of families who attend. The school will also make sure that 100% of meetings requiring a translator will have one.
4.5	**Action:** Family Needs Assessments, Voice, and Empowerment **Need:**	This action will involve and assist families to become full educational partners with the school.	The school will also make sure that 100% of meetings requiring a translator will have one.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Translations for families not speaking English. **Scope:** Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be utilized to hire additional at-promise instructional assistants. These assistants will provide direct support to students to enhance educational outcomes by increasing the number of staff dedicated to addressing the unique needs of these students, ensuring they receive the personalized attention and resources necessary for their academic success.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	35:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	16:1

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	23,487,054	3,277,382	13.954%	0.000%	13.954%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$17,699,197.00	$6,229,318.00		$355,900.00	$24,284,415.00	$19,919,815.00	$4,364,600.00

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	Planned Percentage of Improved Services
1	1.1	Credentialed Staff	All	No				2024-2025	$9,409,452.00	$0.00	$9,409,452.00				$9,409,452.00	
1	1.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$287,791.00	$0.00	$287,791.00				$287,791.00	
1	1.3	School wide focus on AVID	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$200,000.00	$100,000.00		$100,000.00		$200,000.00	
1	1.4	Professional Learning	All	No				2024-2025	$0.00	$267,000.00	$100,000.00	$167,000.00			$267,000.00	
1	1.5	Curriculum	All	No				2024-2025	$0.00	$150,000.00	$150,000.00				$150,000.00	
1	1.6	Classroom Materials & Supplies	All	No				2024-2025	$0.00	$750,000.00	$750,000.00				$750,000.00	
1	1.7	Supports for Special Student Populations	Students with Disabilities	No				2024-2025	$4,158,152.00	$130,000.00		$4,288,152.00			$4,288,152.00	
1	1.8	Digital Infrastructure, Devices, and Content	All	No				2024-2025	$210,954.00	$450,000.00	$660,954.00				$660,954.00	
1	1.9	Educational Leadership Teams	All	No				2024-2025	$52,000.00	$0.00	$52,000.00				$52,000.00	
1	1.10	English Language Learner Support and Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		2024-2025	$593,900.00	$94,000.00	$512,000.00			$175,900.00	$687,900.00	

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	Planned Percentage of Improved Services
1	1.11	Long Term ELL Support and Acceleration	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2025	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.12	College and Career Readiness	All	No				2024-2025	$414,000.00	$118,000.00	$462,000.00	$70,000.00			$532,000.00	
1	1.13	Temporary Student Supports	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-2025	$1,000,000.00	$0.00	$1,000,000.00				$1,000,000.00	
1	1.14	Arts Education	All	No				ongoing	$228,400.00	$50,000.00	$228,400.00	$50,000.00			$278,400.00	
1	1.15	Reduced Class Sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$910,000.00	$0.00	$910,000.00				$910,000.00	
1	1.16	Curricular Support Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$180,000.00	$180,000.00				$180,000.00	
2	2.1	Multi-Tiered Systems of Support	All	No				2024-2025	$0.00	$97,000.00	$97,000.00				$97,000.00	
2	2.2	Student Voice and Connectedness	All	No				2024-2025	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.3	Enrichment Camps and Field Trips	All	No				2024-2025	$0.00	$80,000.00	$80,000.00				$80,000.00	
2	2.4	Expanded Learning Opportunities TK-12	All	No				2024-2025	$1,281,381.00	$10,000.00	$22,000.00	$1,269,381.00			$1,291,381.00	
2	2.5	Attendance Support	All	No				2024-2025	$180,000.00	$25,000.00	$205,000.00				$205,000.00	
2	2.6	Student Athletics	All	No				2024-2025	$225,000.00	$300,000.00	$525,000.00				$525,000.00	
2	2.7	Well Maintained Facilities	All	No					$260,000.00	$455,000.00	$715,000.00				$715,000.00	

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	Planned Percentage of Improved Services
3	3.1	Mental Health Initiatives	All	No				2024-2025	$80,000.00	$24,000.00	$104,000.00				$104,000.00	
3	3.2	Intervention and Support	All	No				2024-2025	$0.00	$100,000.00	$100,000.00				$100,000.00	
3	3.3	Homeless-Foster Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	2024-2025	$0.00	$45,000.00	$45,000.00				$45,000.00	
3	3.4	Counseling Services	All	No				2024-2025	$284,785.00	$0.00		$284,785.00			$284,785.00	
3	3.5	Restorative Practices	All	No				2024-2025	$0.00	$100,000.00		$100,000.00			$100,000.00	
3	3.6							2024-2025								
3	3.7	Homebase Curriculum and Support	All	No				2024-2025	$0.00	$276,000.00	$276,000.00				$276,000.00	
3	3.8	Student Support Staff	All	No				2024-2025	$340,000.00	$0.00	$260,000.00			$80,000.00	$340,000.00	
3	3.9	Alternatives to Suspension	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$0.00	$60,600.00	$60,600.00				$60,600.00	
4	4.1	Family Engagement Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$2,000.00	$78,000.00	$80,000.00				$80,000.00	
4	4.2	Translation Services	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$10,000.00	$10,000.00				$10,000.00	
4	4.4	Communications, Marketing, and Recruitment	All	No				2024-2025	$0.00	$250,000.00	$250,000.00				$250,000.00	
4	4.5	Family Needs Assessments, Voice, and Empowerment	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools	2024-2025	$2,000.00	$0.00	$2,000.00				$2,000.00	

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	Planned Percentage of Improved Services
					Student Group(s)	Low Income										
4	**4.6**	Community Events	All	No				2024-2025	$0.00	$10,000.00	$10,000.00				$10,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
23,487,054	3,277,382	13.954%	0.000%	13.954%	$3,237,391.00	0.000%	13.784 %	**Total:**	$3,237,391.00
								LEA-wide Total:	$1,557,791.00
								Limited Total:	$1,679,600.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$287,791.00	
1	1.3	School wide focus on AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	1.10	English Language Learner Support and Development	Yes	Limited to Unduplicated Student Group(s)	English Learners		$512,000.00	
1	1.11	Long Term ELL Support and Acceleration	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
1	1.13	Temporary Student Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,000,000.00	
1	1.15	Reduced Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$910,000.00	
1	1.16	Curricular Support Programs	Yes	LEA-wide	English Learners Foster Youth	All Schools	$180,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.3	Homeless-Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$45,000.00	
3	3.9	Alternatives to Suspension	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$60,600.00	
4	4.1	Family Engagement Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	
4	4.2	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$10,000.00	
4	4.5	Family Needs Assessments, Voice, and Empowerment	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$2,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$17,683,672.00	$19,781,595.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teacher Staffing	No	$7,721,222.00	10,300,159
1	1.2	Paraprofessionals	Yes	$971,824.00	1,064,934
1	1.3	Professional Learning	Yes	$90,000.00	215,998
1	1.4	Roving Teachers	No	$177,800.00	268,873
1	1.5	School-wide AVID Focus and Implementation	Yes	$100,000.00	27,872
1	1.6	Expanded Learning Opportunities (TK-6)	Yes	$550,000.00	789,524
1	1.7	Expanded Learning Opportunities (7-12)	Yes	$210,000.00	197,482
1	1.8	Core Curriculum	No	$180,000.00	176,530
1	1.9	Digital Infrastructure and Devices	No	$315,000.00	604,077
1	1.10	Instructional Leadership Teams	No	$53,500.00	53,500
1	1.11	New Teacher Induction	No	$20,000.00	31,360

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Library	No	$15,000.00	47,130
1	1.13	Digital Platforms and Content	No	$150,000.00	173,649
1	1.14	Materials and Supplies	No	$200,000.00	854,369
1	1.15	Evidenced Based Interventions	No Yes	$530,000.00	33,939
1	1.16	Class Size	Yes	$801,000.00	800,000
1	1.17	Additional Support for Special Student Populations	No	$175,000.00	290,053
1	1.18	Culturally Relevant Texts	No Yes	$20,000.00	6,039
2	2.1	English Language Development Courses	Yes	$180,000.00	183,724
2	2.2	Language Development Monitoring	Yes	$6,000.00	12,740
2	2.3	Expanded Learning Language Development Courses	Yes	$6,000.00	2,720
2	2.4	ELL Paraprofessionals	Yes	$130,000.00	153,713
2	2.5	ELL Professional Development	Yes	$20,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	ELL Leadership Team	Yes	$10,500.00	10,500
2	2.7	Culturally Relevant Curricula	Yes	$20,000.00	4,827
3	3.1	Family Engagement Events	Yes	$20,000.00	5,516
3	3.2	Family Communication	No	$70,000.00	93,277
3	3.3	Recruitment	No	$60,000.00	105,684
3	3.4	Educational Partner Engagement and Development	No	$50,000.00	4,918
3	3.6	Website	No	$4,200.00	7,600
3	3.7	Family Meetings and Needs Assessment	Yes	$1,000.00	1,200
3	3.8	Interpretation and Translation Services	Yes	$8,000.00	2,538
3	3.9	Family Voice and Empowerment	Yes	$3,000.00	370
4	4.1	Classified Support Staff	No	$3,003,626.00	1,803,715
4	4.2	Supplemental Support Staff	Yes	$1,400,000.00	1,270,577
4	4.3	Multi-Tiered Systems of Support	Yes	$125,000.00	36,630

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Attendance Support and Rewards	Yes	$20,000.00	14,800
4	4.5	Bus Passes	Yes	$6,000.00	0
4	4.6	Student Voice and Connectedness	Yes	$5,000.00	514
4	4.7	Enrichment Camps	Yes	$65,000.00	54,847
4	4.8	Homeless/Foster Youth Support	Yes	$10,000.00	14,697
4	4.9	Support for Special Populations of Students	Yes	$50,000.00	60,900
4	4.10	Professional Development to Support Positive School Culture	No	$130,000.00	100

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,041,395	$5,358,324.00	$4,966,101.00	$392,223.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Paraprofessionals	Yes	$971,824.00	1,064,934		
1	1.3	Professional Learning	Yes	$90,000.00	215,998		
1	1.5	School-wide AVID Focus and Implementation	Yes	$100,000.00	27,372		
1	1.6	Expanded Learning Opportunities (TK-6)	Yes	$550,000.00	789,524		
1	1.7	Expanded Learning Opportunities (7-12)	Yes	$210,000.00	197,482		
1	1.15	Evidenced Based Interventions	Yes	$530,000.00	33,939		
1	1.16	Class Size	Yes	$801,000.00	800,000		
1	1.18	Culturally Relevant Texts	Yes	$20,000.00	6,039		
2	2.1	English Language Development Courses	Yes	$180,000.00	183,724		
2	2.2	Language Development Monitoring	Yes	$6,000.00	12,740		
2	2.3	Expanded Learning Language Development Courses	Yes	$6,000.00	2,720		
2	2.4	ELL Paraprofessionals	Yes	$130,000.00	153,713		
2	2.5	ELL Professional Development	Yes	$20,000.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	ELL Leadership Team	Yes	$10,500.00	10,500.00		
2	2.7	Culturally Relevant Curricula	Yes	$20,000.00	4,827		
3	3.1	Family Engagement Events	Yes	$20,000.00	5,516		
3	3.7	Family Meetings and Needs Assessment	Yes	$1,000.00	1,200		
3	3.8	Interpretation and Translation Services	Yes	$8,000.00	2,538		
3	3.9	Family Voice and Empowerment	Yes	$3,000.00	370		
4	4.2	Supplemental Support Staff	Yes	$1,400,000.00	1,270,577		
4	4.3	Multi-Tiered Systems of Support	Yes	$125,000.00	36,630		
4	4.4	Attendance Support and Rewards	Yes	$20,000.00	14,800		
4	4.5	Bus Passes	Yes	$6,000.00	0		
4	4.6	Student Voice and Connectedness	Yes	$5,000.00	514		
4	4.7	Enrichment Camps	Yes	$65,000.00	54,847		
4	4.8	Homeless/Foster Youth Support	Yes	$10,000.00	14,697		
4	4.9	Support for Special Populations of Students	Yes	$50,000.00	60,900		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
22,502,818	3,041,395	0	13.516%	$4,966,101.00	0.000%	22.069%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections 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, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

- Identify the schools within the LEA that have been identified for CSI.

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

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

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

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must 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. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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
Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions
For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

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

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

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

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

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

    o **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.

- o **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.

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

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

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **5. Total Planned Percentage of Improved Services**

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

  - o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

  - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

  - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table
- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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