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
Santiago Charter School	Jim D'Agostino	jdagostino@orangeusd.org 714-997-6366

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.

Santiago Middle School was built in 1973 on 22.5 acres in the El Modena area in the city of Orange. We are located on Rancho Santiago Blvd. between Bond and Chapman Avenues. In 1995, Santiago Middle School opened as Orange County's first charter school, and charter number sixty-sixth in the state of California. In June 2020, the school marked its 25th year as a charter school, and just entered its second decade by becoming an independent charter. Being a charter school allows Santiago to receive its funding directly from the state government, resulting in site-based management of every aspect of the operations of the school. While Orange Unified School District maintains oversight responsibilities, Santiago is solely in charge of providing a quality educational experience for its middle school students. As a charter school, Santiago serves approximately 45 square miles of eastern Orange County. Santiago currently operates on a traditional August to June calendar with a staggered start for seventh graders who start one day early. Approximately 1100 students were enrolled in grades seven and eight in the 2022/2023 school year and attendance has remained consistent for this 2023/2024 school year.

In addition to our standards-based curriculum which is offered to all students, the school also offers the following programs:

- Gate/Honors
- English Language Learner Classes
- Special Education Classes
- Electives and Career Technical Education (CTE) Courses

The Staff at Santiago shares a vision of a student-centered program dedicated to the educational well-being of each of its unique middle school students. At Santiago Middle School our mission is to assist our students to attain an educational advantage by delivering a quality and disciplined public school education of unmatched value. The hallmark of Santiago's mission statement is the belief that adolescents deserve a quality curriculum designed specifically for them; that middle school is a time for exploration and discovery of interests through elective classes and clubs. Santiago staff continues to work in providing various experiences for students to develop interests and social skills that will help them be successful learners as they progress through life. The elective classes include: Art, Band, Guitar, Orchestra, American Sign Language, Spanish, French, E-Sports, Culinary Arts, Wood Shop, Philosophy, Spartan, Marine Science, Musical Theater, Digital Arts, and many other clubs to support individual student interests. All of the elective teachers have received training in the areas of reading and writing, and they incorporate these lessons into their programs in support of Santiago's standards-based curriculum.

Understanding that it takes a village to raise children, Santiago has developed a strong partnership with its parents and the community. Although volunteer opportunities have been recently limited due to the pandemic, we do find community support in every way possible to create a supportive and comprehensive middle school experience for our students and their families. In addition to two principals and two assistant principals, Santiago has a number of support personnel to ensure student success. We employ two full-time counselors, a full-time psychologist, a part-time nurse, and a part-time speech therapist to help provide leadership and support for students, teachers, parents and community. Our support staff reflects Santiago's desire to help its students strive to not only succeed academically, but socially as well. Santiago's goal is that when students enter high school, they will not only take with them tools for a successful academic career, but will also carry within them the life-skills of respect, responsibility, and the importance of a strong work ethic. Because we value our partnership with the community and parents, we welcome comments and questions.

Reflections: Annual Performance

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

Santiago's 2023-2024 California Dashboard shows positive gains in every focus area/goal for Santiago. The following indicators are noted on the dashboard for public view and have reflected on by the Santiago Charter Board and staff:
DATA INDICATORS:

- Chronic Absenteeism: The color indicator for Chronic Absenteeism for the 2023-2024 dashboard is yellow and the data shows a decline of 6% from previous year. This data is the result of support for attendance from certificated staff and the implementation of a short-term Independence Study program for students with planned absences.
- Suspension Rate: The color indicator for Suspension rate for the 2023-2024 dashboard is green and this data shows a decline of 2.5% from previous year. This data is the result of relationships with families, high behavior expectations and a focus on restorative justice.
- Academic Indicators:

English Learner Progress: The color indicator for English Learner Progress for the 2023-2024 dashboard is green and the data shows a positive increase in proficiency of 4.9% from previous year.
English Language Arts: The color indicator for English Language Arts for the 2023-2024 dashboard is green and the data shows a positive average increase of 11.8 points overall from previous year.
Mathematics: The color indicator for Mathematics for the 2023-2024 dashboard is yellow and the data shows a positive average increase of 14.8 points overall from previous year.
LOCAL INDICATORS:
Basics: Teachers, Instructional Materials and Facilities: Standard Met
Implementation of Academic Standards: Standard Met
Parent and Family Engagement: Standard Met
Local Climate Survey: Standard Met
Access to Broad Course of Study: Standard Met

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners 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.

Educational Partner(s)	Process for Engagement
Students	Multiple student surveys are provided throughout the year to get student feedback. In addition, the Santiago counseling team meets regular with every student to get feedback and implement programs that are needed for support.
Parents	Santiago's staff is readily available for parent feedback at any point throughout the year. In addition, parents can engage and provide feedback at our ELAC, PTSA, or other after-school meetings. Our LCAP survey is distributed to gather feedback, to parents each January.
Community Members	Santiago welcomes community members to be a part of the Santiago Charter Board, various accreditation and award committees and other events at the school. The staff at Santiago serves as school representatives on a variety of community boards and at events and readily welcomes feedback through those opportunities.
Feeder Elementary and High Schools	Santiago partners with all feeder elementary schools and hosts luncheons and various engagement opportunities for the staffs at the local elementary schools to ensure vertical articulation. In addition, Santiago partners with many local high schools to ensure students have a successful transition from middle to high school.
Orange County Department of Education and Santiago Canyon College District	Santiago partners in educational goals and grant opportunities with OCDE and SCC to ensure experiential opportunities for students and exposure to higher education.

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

In an effort to support the needs of Santiago's students, we provide multiple avenues for feedback from our stakeholders.

- In student surveys, we were provided questions that called for their feedback on school connectedness, safety, academic achievement, class options and other useful information for planning and implementing support at Santiago. These surveys were distributed at various points throughout the year and provided useful information for ensuring student success.
- Parents were provided an LCAP survey in January of 2024 and provided the following feedback. 98.4% of respondees state "Santiago provides a good education for my child", 95.9% of respondees state "The technology and supplemental opportunities at Santiago are sufficient to meet instructional needs," 94.3% of respondees state, "My child looks forward to going to school each day," and 97.6% of respondees state, "I feel that my child is safe at Santiago," and 97.6% of respondees state, "I am confident that the staff and administration at Santiago puts the needs of my child first."

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Excellence in Academics and Leadership: Cultivate a positive school culture and system of supports for student personal and academic growth to prepare them for opportunities for college, career and beyond.	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 5: Pupil Engagement (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.

Outside of providing exploratory experiences to Santiago's students, the primary focus of Santiago Charter Middle School is to provide students with an academic experience that inspires them with a love of learning and supports the next step in their academic journey.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA Summative: Proficiency	Our baseline testing year 2020-2021 was absent of standardized testing so the baseline is our 2021-2022 Testing Results as seen in Year 1 Outcome.			2023-2024 Testing Result - this will be available in the Summer of 2024. Desired Outcome for 2023-2024 Testing Results in ELA: 55% Santiago Students will meet or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					exceed the Standards for ELA.	
1.2	Math Summative: Proficiency	Our baseline testing year 2020-2021 was absent of standardized testing so the baseline is our 2021-2022 Testing Results as seen in Year 1 Outcome.			2023-2024 Testing Result - this will be available in the Summer of 2024. Desired Outcome for 2023-2024 Testing Results in Math: 35% Santiago Students will meet or exceed the Standards for Math.	
1.3	ELPAC: % of students who earned Level 4 (proficiency) on the ELPAC test.	Our baseline testing year 2020-2021 was absent of standardized testing so the baseline is our 2021-2022 Testing Results as seen in Year 1 Outcome.			2022-2023 Testing Result: 31.25% of students were proficient on the summative ELPAC. Desired Outcome for 2023-2024: 35% language proficiency for those who complete the ELPAC.	
1.4	EL Formative: EL Redesignation Rate	Our baseline EL Reclassification Year 2020-2021: 24 students			2023-2024: We reclassified 34% of our English Learner	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		were redesignated (19%)			population. This is far beyond the CDE 15% goal. Desired Outcome for 2023-2024: Our annual desired outcome is to reclassify all students who meet the standards.	
1.5	D and F rates for English and Math	Our baseline year was 2020-2021 and a good portion of that year was spent in an adjusted pandemic setting. This baseline year was used to plan and innovate for the return of Santiago exceptional elective program.			2023-2024 Outcome: 91% of students participate in a CTE course over their two years at Santiago. Outcome and Goal beyond current year: 100% of students will engage in a CTE elective during their two years at Santiago.	

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	Professional Development	Students will have access to various software programs that teachers will use to supplement instructional resources to provide targeted instruction and intervention for students not performing at grade level. These supplemental programs will be available to all students who are in need of support and include, but not limited to: • ALEKS • iXL • BrainPop • Kahoot • Quizlet • StudySync • Reading Counts, SRI	$15,000.00	No Yes
1.2	Supplemental Curriculum	Ensure student/teacher access to instructional materials including digital, that are aligned with CCSS standards. This includes: • Williams Instructional Materials • Project-Based Learning and Cross-Curricular Activities Training • Chromebooks and Carts	$150,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Aligned Instructional and Technological Materials; Specifically CTE	Teacher, teacher leaders and administrators will attend conferences and receive professional development on the integration of technology, supporting diverse learners, and research-based best practices in order to support all at-risk and low-incoming students in academic achievement.	$120,000.00	Yes
1.4	Supplemental Curriculum for Special Populations	Students identified in a special population, such as English Learners, will have access to supplemental curriculum further targeted to support their individual needs. This includes leveled-readers, math support tools and other targeted Supplemental Curricula.	$45,000.00	Yes
1.5	Elective Offerings	Santiago will offer a wide and diverse selection of elective courses to support the core courses. These 21st Century Learning Opportunities include CTE Courses, VAPA Courses, ASB, Journalism, STEM Courses and others. These courses integrate technology and other real-world applications to support student learning. As part of their coursework, teachers will utilize supplemental instructional materials to promote hands-on learning opportunities for all levels.	$70,000.00	No
1.6	Off-Campus Experiences	Students will have the opportunity to travel with Santiago to experience enrichment opportunities outside of the classroom. This includes local museum, aquarium and other tours. This also includes bringing outside professionals to Santiago's campus for the students to experience something different than the traditional classroom setting.	$10,000.00	No
1.7	MTSS Continued Implementation and Use	We will have math, reading and study skills support courses available for students performing below grade level. These courses will be provided to targeted students, with a focus on unduplicated students, to provide academic intervention. SEL support will be built into these courses to service the whole student.	$129,168.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	English Learner Support	Santiago offers English Learner and reading support classes to best support our English Learners and students reading below grade level, Low-Income and Foster Youth with language development and reading/writing skills to help students move forward to achieving grade level mastery in these areas.	$160,000.00	Yes
1.9	After-School Tutoring and Enrichment	Students will have access to after-school enrichment and tutoring at no cost to support their overall academic achievement. In addition, there will be a late bus to provide transportation so all students have access to this support.	$105,666.00	No
1.10	Targeted Tutoring Support	Students with Disabilities and English Learners will have access to targeted after-school and at at-lunch tutoring to support their language acquisition and mastery of math and English. As part of this support, the EL Advisor and paraprofessionals will provide color-coded materials to both students and families to better support communication of skills development and data.	$80,000.00	Yes
1.11	Supplemental Technology for Students	Teachers will use SMART Boards, LCD Projectors, Document Cameras, Laptops, iPads and other technology resources to make their content adaptable and accessible to all students. In addition, supplemental technology resources for students, i.e. headphones, adaptive technology, etc., will be available to ensure the students can access the supports they need.	$50,000.00	No
1.12	Independent Study	Short-Term Independent Study will be available to all students who are absent between 5-15 schools days to ensure they do not miss the work or content provided during the time they are absent. This includes available instruction and content in all content areas.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	ELD Coordinator	This position will be fulfilled by a certificated staff member who will serve, part day, as an ELD coordinator. This role and ELD support will be administered as students are identified as needing support.		Yes
1.14	Intramural sports and athletics	Teachers will use technologies and supplemental resources to ensure the content is accessible to all unduplicated students.	$50,000.00	Yes
1.15	English Learner Summer and After-School Support	A summer course, specifically for our English Learners will help these students to expand their knowledge of the language, become accustomed to the school and be more confident to approach their new school year.	$15,000.00	Yes
1.16	Targeted Teacher Support.	Teacher time spent during regular class hours to provide targeted support. This support includes New Teacher Training and CTIP support.	$442,580.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Dedicated and Engaged Communication: Communicate Effectively and form strategic alliances to secure the support and resources necessary to deliver our vision.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (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.

Based on data picked up for the chronically absent students and those suspended, over the year, the need for a goal regarding engagement is critical.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	LCAP Survey	2020-2021: All parents provided integral feedback in the re-opening of Santiago during the Pandemic. Every schedule was personally created with family feedback as the baseline and 2020-2021 provided us the greatest amount of feedback from stakeholders - this quantity is atypical of a			2023-2024: 42% parents took LCAP survey provided feedback via the LCAP survey 90% students took the student LCAP survey through homeroom and provided feedback	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		traditional LCAP feedback season.			Desired Outcome for LCAP Survey is to consistently have at least 50% parent input on the annual LCAP survey and at least 90% of students provide feedback.	
2.2	ELAC Attendance and Participation Rates	2020-2021: 8 Parents consistently attended Santiago ELAC Meetings virtually			2023-2024: 20 Parents consistently attended Santiago ELAC Meetings in-person Desired Outcome: Consistently have 30 parents attending the ELAC meetings.	
2.3	PTSA Attendance and Participation Rates	2020-2021: 12 Parents consistently attended Santiago PTSA Meetings virtually			2023-2024: 25 Parents consistently attended Santiago PTSA Meetings in-person Desired Outcome: Consistently have more than 50 parents attending the PTSA meetings.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Challenge Success Participation	2020-2021: 18 parents participated in the pilot program of Challenge Success through Stanford University.			2023-2024: Santiago made the decision to discontinue the pilot program with Challenge Success.	

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	Stakeholder Communication	Santiago Staff will regularly communicates with students, parents, and the community. Communication will be provided to the families in their home language and involve a diverse highlight of the programs at Santiago. Communication will include, but not limited to:	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		• Aeries Communication • Santiago App • Parent Handbook • School Messenger Call Out • Smore Newsletter • School News Roll Call Article		
2.2	Community Aide and Bilingual Staff Support	Santiago employs a community aide to develop partnerships with parents and communicate with them regarding school events and programs to support student success. The community aide will hep with interpretations, which include invitations to school events and meetings, conferences and other information to support student achievement. In addition to the community aide, bilingual staff will receive a stipend to support translations and communications with our families who have a language, other than English, as their preferred language.	$115,393.00	Yes
2.3	Meetings	Guest speakers, parent trainings and other resources will be available at parent meetings to increase parent and stakeholders participation and engagement.	$5,000.00	No
2.4	Evening Parent Engagement & Language Classes	These courses will provide families the opportunity to learn and practice English and understand better how to support their students in middle school.	$18,000.00	Yes
2.5	Family Meet-Ups	Santiago will utilize support staff to facilitate family meet-ups and support the students getting to school on time and in a prepared fashion. These meet-ups may be structured meetings or met on an as-need basis, depending on each individual circumstances.	$4,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Genuine Wellness and Safety: Continue to support high levels of student engagement and wellness by emphasizing strong student social emotional support and safety protocols.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Santiago has seen an increase in support needs for students and families during the 2023-2024 school year. Santiago continues to implement a variety of strategies to support the genuine wellness and safety of students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Participation in Second Step Social-Emotional Wellness Lessons and the Heads Up Check Up Mental Health Survey.	2020-2021 Our participation in the Second Step SEL lessons for the 2021-2022 school year was 90%. HUCU (Heads Up Check Up) was not completed this year due to virtual learning.			2023-2024 Second Step was no longer adopted as mental health lessons. 96% of students participated in HUCU Survey. Desired Outcome: Santiago will continue to provide universal mental health screener for all students and provide the follow-	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					up support required when students need it.	
3.2	Chronic Absenteeism Rates	2020-2021 Chronic Absenteeism data not provided during virtual learning. Prior to pandemic, chronic absenteeism was 8%.			2023-2024 This data will be published in summer of 2024. Desired Outcome: 20% of students chronically absent.	
3.3	Suspension Rate	2020-2021 Suspension data not provided during virtual learning. Prior to the pandemic, suspension rate was 4%.			2023-2024 This data will be published in summer of 2024. Desired Outcome: 2% of students suspended.	

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	Facility Safety and Repair	Safety inspections and repairs will be done regularly to ensure the site is in appropriate order for students and staff. The school grounds will be regularly maintained by maintenance and the school site custodial staff.	$100,000.00	No
3.2	PBIS and MTSS	The school site has implemented a comprehensive PBIS and MISS system to support the behaviors and academic achievements of students and provide appropriate interventions when necessary. This focus will reduce suspensions and referrals for our at-risk students and to promote a positive learning environment in all classrooms.	$10,000.00	No
3.3	Behavior Intervention Classes	Santiago will have a behavior intervention class for selected students to take as an elective and further support positive choices and behaviors. This course will model after a traditional skills support course with built in SEL lessons and coaching on positive choices.	$10,000.00	No
3.4	Community Partnerships	Santiago has partnered with law enforcement to adopt the GRIP (Gang Reduction Intervention Program) which is focused on developing Santiago staff as positive mentors for at-risk students, parent education regarding attendance and gang prevention. This includes monthly meet-ups and periodic incentives. We also partner with Pure Game Sports, to provide our at-risk students with character education through sports. These partnerships will help students develop a sense of connectedness to our school and promote positive attendance.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	School & Student Safety Curriculum	Santiago partners with Well Families, Heads Up Check Up (HUCU), Mental Health Curriculum and HERO Safe Schools to ensure students are safe inside and outside of Santiago. HUCU provides students a mental health screening and follow-up counseling and support should the student exhibit signs of self-harm or other mental health needs. HERO Safe Schools provides students the curriculum to support their plan if in a dangerous or unsafe situation. Additionally, we employ the Raptor system to check in visitors to ensure they are safe and able to be on a school campus.	$20,000.00	No
3.6	Supervision	Teachers are paid extra earnings to provide additional supervision before/after school to support our safe school environment.	$45,000.00	No
3.7	Counseling Support	Our school counselors and psychologist will identify at-risk students to form various groups outside of the school day so they can spend additional time to work on self-esteem, leadership and other adolescent issues to support their ability to get engaged and participate in school.	$285,312.00	No
3.8	Attendance Support	Attendance support will be provided by a certificated teacher who will serve, part day, as an attendance coordinator. This role and other attendance intervention support will be adminsitered as students are identified as needing support.		Yes
3.9	Schoolwide Enrichment and Athletics Program	Santiago has a comprehensive after-school enrichment and athletic programs to support student engagement in school. Both opportunities support students' academic success and behavioral choices and hold students accountable for being good students and people.	$65,000.00	No
3.10	Wellness Center	The Santiago Wellness Center serves the mental health needs of students throughout the school year. As a general location for counseling and support. This center will house latest strategies to support the needs of	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students and families and be a safe, quiet place for students, as they need it.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Civic Learners: Santiago Students will have a variety of opportunities to engage in civic learning and participate in classroom opportunities that allow them to engage in community building curriculum.	Broad Goal

State Priorities addressed by this goal.

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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	% Participation in ELA/History Charity PBL	2021-2022 90% of 7th Grade students participated in the Charity PBL			2023-2024 100% of 7th Grade students participated in Charity PBL Desired Outcome: 100% of 7th Grade students participated in Charity PBL	
4.2	% Participation in Elective Community Outreach	2021-2022 75% of Electives provide a community-outreach opportunity for students			2023-2024 100% of Electives provide a community-outreach	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					opportunity for students 100% of Electives provide students a community-outreach opportunity	

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	PBL in English/History Classes		$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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

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
$1,340,892	$

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
11.502%	4.400%	$460,653.75	15.902%

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
1.1	**Action:** Professional Development **Need:** Support teachers with professional development that includes scaffolding for subgroup populations of students. **Scope:**	Santiago's ILT (Instructional Leadership Team) will provide teachers and administrators with focused and targeted professional development for our diverse learners we serve that will strengthen their instructional practices and strategies to ensure success and equitable access for all students in the areas of Math, Science, English Language Arts, Social Studies and other content areas, including scaffolds and support for English learners, Students with Disabilities, students	Professional Development Calendar and Sign-Ins

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	redesignated as Fluent English Proficient, low socioeconomic and foster youth students. This professional development will help keep the staff focused on continual academic improvement and address the need of the constantly changing Santiago student population.	
1.2	**Action:** Supplemental Curriculum **Need:** Expand access to content through supplemental curriculum that supports all students. **Scope:** LEA-wide	This action expands access to instructional materials and courses that provide powerful learning experiences for all students including Pre-Advanced Placement (AP), and rigorous college and career STEM courses, as well as intervention and targeted academic support services, which includes credit recovery, summer school, extended learning, AVID, Dual Enrollment and enrichment	Access to innovative course offerings
1.3	**Action:** Aligned Instructional and Technological Materials; Specifically CTE **Need:** Diverse course offerings to provide unique learning opportunities for students. **Scope:** LEA-wide	Rigorous core academic knowledge with technical and occupational knowledge will be provided across a variety of Industry Sectors. CTE teachers will be supported by the Teacher on Special Assignment for Career Pathways and Inclusive Practice, so they can effectively meet the needs of English Learners, low socio-economic, and foster youth students.	CTE Articulation with High Schools
1.4	**Action:** Supplemental Curriculum for Special Populations **Need:**	Software supports language acquisition for newcomer students, LTELs, Redesignated students, Students with Disabilities and others who may need additional support.	Academic Achievement of Subgroups

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
	Supplemental resources (including software and technology) in addition to supplemental services to support our economically disadvantaged students and other subgroups. **Scope:** LEA-wide		
1.7	**Action:** MTSS Continued Implementation and Use **Need:** To acquire and continually show growth in state academic standards while addressing both behavior and wellness **Scope:** LEA-wide	Support a comprehensive Multi-Tiered System of Support (MTSS) that incorporates evidence-based best practices, differentiated learning supports, and universal screening and progress monitoring. This Multi-Tiered System aims to ensure all students, including English learners, low socio-economic, and foster youth students, acquire state academic content standards while addressing academic, behavioral, and social-emotional needs. As part of our Multi-Tiered System of Support, we will focus on creating CAST (Collaborative Academic Support Teams) meetings to monitor student progress, deliver timely interventions for struggling students, and promote academic and social- emotional wellness.	Increased Student Engagement
1.8	**Action:** English Learner Support **Need:** Best first instruction to support English learners **Scope:** LEA-wide	Identify students that need English language proficiency targeted support.	EL Formative and Summative Scores
1.10	**Action:** Targeted Tutoring Support	After-school tutoring provided for English Learners and Students with Disabilities to ensure they have	EL and SpEd Scores

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
	Need: Additional academic support for subgroups **Scope:** LEA-wide	additional academic support, as required, throughout the year.	
1.13	**Action:** ELD Coordinator **Need:** Staff to support/coordinate English Learners **Scope:** LEA-wide	ELD Coordinator to support the EL Students and ensure their consistent academic growth.	Reclassification Rates and EL Scores
1.14	**Action:** Intramural sports and athletics **Need:** Provide intramural sports to engage students **Scope:** LEA-wide	Intramural sports and athletics will eliminate barriers and allow continued engagement of all students. Expansion of program to include girls flag football and boys volleyball.	# of students participating in after-school athletics
1.15	**Action:** English Learner Summer and After-School Support **Need:** Continue academic and social development both after school and during the summer **Scope:**	Afterschool and summer school enrichment programs for 7th-8th graders will promote high levels of student engagement and wellness, with an emphasis in strong student social emotional support and safety protocols, as well as academic standards.	# of students in ELP and Summer Programs

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		
1.16	**Action:** Targeted Teacher Support. **Need:** 1:1 program teachers needing instructional strategies and assessment support. **Scope:** LEA-wide	Personnel provide coaching, face to face and online instruction for all instructional staff within the district that supports our English Learners, Foster Youth and Low Income Students.	Teachers engaged with Professional Development.
2.2	**Action:** Community Aide and Bilingual Staff Support **Need:** Ensure all school resources are translated and accessible for parents. **Scope:** LEA-wide	Provide resources to students and families to foster engagement and connectedness to schools. Provide interpretation and translation for our Spanish-speaking parents and families of unduplicated pupils to ensure equitable access to information, materials, meetings and presentations for families of our English Learners.	Parent Sign-In's at PTSA and ELAC
2.4	**Action:** Evening Parent Engagement & Language Classes **Need:** Parents of unduplicated students will benefit from information on programs, services and resources available in our district and community. **Scope:**	Workshops and presenters are designed to provide supports in the way of resources and information to better inform our parents.	Sign-In for Parent University

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		
2.5	**Action:** Family Meet-Ups **Need:** Increase engagement of parents and families of all students. **Scope:** LEA-wide	The action addresses the need by providing resources, software, trainings, workshops conferences, consultants and stipends for interpretation. The overall goal is to increase access for parents to the actions at Santiago and continually encourage parents to be involved at the school.	Increase Parent Participation in all events
3.8	**Action:** Attendance Support **Need:** Continued focus on attendance and student engagement. **Scope:** LEA-wide	This action provides two periods of certificated attendance support, counseling support to address chronic absenteeism and Independent Study support.	Attendance Rate
3.10	**Action:** Wellness Center **Need:** Increase engagement of students by addressing socio-emotional needs of students and families. **Scope:** LEA-wide	This action will support the staff in the wellness center, including counselors, interns, psychologist and clerical.	Wellness Center Engagement Log

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

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.

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

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	$11,657,904	1,340,892	11.502%	4.400%	15.902%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,261,119.00	$0.00	$0.00	$0.00	$2,261,119.00	$641,973.00	$1,619,146.00

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	Professional Development	All	No Yes	LEA-wide		All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.2	Supplemental Curriculum	All	No Yes	LEA-wide		All Schools	Ongoing	$0.00	$150,000.00	$150,000.00				$150,000.00	
1	1.3	Aligned Instructional and Technological Materials; Specifically CTE	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$120,000.00	$120,000.00				$120,000.00	
1	1.4	Supplemental Curriculum for Special Populations	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$45,000.00	$45,000.00				$45,000.00	
1	1.5	Elective Offerings	All	No			All Schools	Ongoing	$0.00	$70,000.00	$70,000.00				$70,000.00	
1	1.6	Off-Campus Experiences	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.7	MTSS Continued Implementation and Use	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$129,168.00	$129,168.00				$129,168.00	
1	1.8	English Learner Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Contributing	$0.00	$160,000.00	$160,000.00				$160,000.00	
1	1.9	After-School Tutoring and Enrichment	All	No			All Schools	Ongoing	$0.00	$105,666.00	$105,666.00				$105,666.00	

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	1.10	Targeted Tutoring Support		Yes	LEA-wide		All Schools	Contributing	$80,000.00	$0.00	$80,000.00				$80,000.00	
1	1.11	Supplemental Technology for Students	All	No			All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.12	Independent Study	All	No			All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
1	1.13	ELD Coordinator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Contributing								.75
1	1.14	Intramural sports and athletics	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.15	English Learner Summer and After-School Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.16	Targeted Teacher Support.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	$442,580.00	$0.00	$442,580.00				$442,580.00	
2	2.1	Stakeholder Communication	All	No			All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.2	Community Aide and Bilingual Staff Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$115,393.00	$0.00	$115,393.00				$115,393.00	
2	2.3	Meetings	All	No			All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.4	Evening Parent Engagement & Language Classes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$18,000.00	$18,000.00				$18,000.00	
2	2.5	Family Meet-Ups	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Contributing	$4,000.00	$0.00	$4,000.00				$4,000.00	
3	3.1	Facility Safety and Repair	All	No			All Schools	Ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	

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	**3.2**	PBIS and MTSS	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	**3.3**	Behavior Intervention Classes	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	**3.4**	Community Partnerships	All	No			All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	
3	**3.5**	School & Student Safety Curriculum	All	No			All Schools	Ongoing	$0.00	$20,000.00	$20,000.00				$20,000.00	
3	**3.6**	Supervision	All	No			All Schools	Ongoing	$0.00	$45,000.00	$45,000.00				$45,000.00	
3	**3.7**	Counseling Support	All	No			All Schools	Ongoing	$0.00	$285,312.00	$285,312.00				$285,312.00	
3	**3.8**	Attendance Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing								.75
3	**3.9**	Schoolwide Enrichment and Athletics Program	All	No			All Schools	Ongoing	$0.00	$65,000.00	$65,000.00				$65,000.00	
3	**3.10**	Wellness Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	
4	**4.1**	PBL in English/History Classes	All	No			All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	

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
$11,657,904	1,340,892	11.502%	4.400%	15.902%	$1,444,141.00	1.500%	13.888 %	**Total:**	$1,444,141.00
								LEA-wide Total:	$1,444,141.00
								Limited Total:	$0.00
								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	**1.1**	Professional Development	Yes	LEA-wide			$15,000.00	
1	**1.2**	Supplemental Curriculum	Yes	LEA-wide			$150,000.00	
1	**1.3**	Aligned Instructional and Technological Materials; Specifically CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	
1	**1.4**	Supplemental Curriculum for Special Populations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
1	**1.7**	MTSS Continued Implementation and Use	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$129,168.00	
1	**1.8**	English Learner Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$160,000.00	
1	**1.10**	Targeted Tutoring Support	Yes	LEA-wide		All Schools	$80,000.00	
1	**1.13**	ELD Coordinator	Yes	LEA-wide	English Learners Foster Youth	All Schools		.75

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			
1	1.14	Intramural sports and athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.15	English Learner Summer and After-School Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
1	1.16	Targeted Teacher Support.	Yes	LEA-wide	English Learners Foster Youth Low Income		$442,580.00	
2	2.2	Community Aide and Bilingual Staff Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$115,393.00	
2	2.4	Evening Parent Engagement & Language Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	
2	2.5	Family Meet-Ups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
3	3.8	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		.75
3	3.10	Wellness Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,373,681.41	$1,361,272.35

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**	Supplemental Curriculum	No	$15,000.00	11068.75
1	**1.2**	Aligned Instructional and Technological Materials	No	$150,000.00	0
1	**1.3**	Professional Development	Yes	$123,781.10	102785
1	**1.4**	Supplemental Curriculum for Special Populations	Yes	$123,781.10	0
1	**1.5**	Elective Offerings	No	$70,000.00	42582.35
1	**1.6**	Off-Campus Experiences	No	$10,000.00	5107
1	**1.7**	Support Classes	Yes	$129,168.00	114768.75
1	**1.8**	English Learner Support	Yes	$160,000.00	115078.69
1	**1.9**	After-School Tutoring and Enrichment	No	$105,666.00	13895.15
1	**1.10**	Targeted Tutoring Support	Yes	$80,000.00	41004.50
1	**1.11**	Supplemental Technology for Students	No	$50,000.00	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)
1	1.12	Independent Study	No	$30,000.00	30810.64
1	1.13	ELD Coordinator	Yes		0
1	1.14	Supplemental Technology for Unduplicated Students	Yes	$50,000.00	0
1	1.15	English Learner Summer Support	Yes	$15,000.00	2000
1	1.16	Targeted Teacher Support	Yes	$442,580.00	391826
2	2.1	Stakeholder Communication	No	$5,000.00	1500
2	2.2	Community Aide and Bilingual Staff Support	Yes	$115,393.00	46975.30
2	2.3	Meetings	No	$5,000.00	0
2	2.4	Evening Parent Engagement & Language Classes	Yes	$18,000.00	5584
2	2.5	Family Meet-Ups	Yes	$4,000.00	4415
3	3.1	Facility Safety and Repairs	No	$100,000.00	95011.89
3	3.2	PBIS and MTSS	No	$10,000.00	10000
3	3.3	Behavior Intervention Classes	No	$10,000.00	$33,773.48

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.4**	Community Partnerships	No	$1,000.00	$1,025.00
3	**3.5**	School & Student Safety Curriculum	No	$20,000.00	0
3	**3.6**	Supervision	No	$45,000.00	$48,467.85
3	**3.7**	Counseling Support	No	$285,312.21	95260.25
3	**3.8**	Attendance Support	Yes		0
3	**3.9**	Schoolwide Enrichment and Athletics Program	No	$65,000.00	$45,698.35
3	**3.10**	Wellness Center	Yes	$100,000.00	$102,634.40
4	**4.1**	PBL in English/History Classes	No	$5,000.00	0
4	**4.2**	Elective Outreach	No	$30,000.00	0

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)
$1,186,932	$1,217,922.10	$810,041.95	$407,880.15	1.520%	1.400%	-0.120%

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	1.3	Professional Development	Yes	$98,781.10	$102,785.00		
1	1.4	Supplemental Curriculum for Special Populations	Yes	$45,000.00	0		
1	1.7	Support Classes	Yes	$129,168.00	91242.25		
1	1.8	English Learner Support	Yes	$160,000.00	113926		
1	1.10	Targeted Tutoring Support	Yes	$80,000.00	0		
1	1.13	ELD Coordinator	Yes			0.76%	.70%
1	1.14	Supplemental Technology for Unduplicated Students	Yes	$50,000.00	0		
1	1.15	English Learner Summer Support	Yes	$15,000.00	$2,000.00		
1	1.16	Targeted Teacher Support	Yes	$442,580.00	$391,826.00		
2	2.2	Community Aide and Bilingual Staff Support	Yes	$115,393.00	$1,213.30		
2	2.4	Evening Parent Engagement & Language Classes	Yes	$18,000.00	0		
2	2.5	Family Meet-Ups	Yes	$4,000.00	$4,415.00		
3	3.8	Attendance Support	Yes			0.76%	.70%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.10**	Wellness Center	Yes	$60,000.00	$102,634.40		

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)
$10,470,463	$1,186,932	2.20%	13.536%	$810,041.95	1.400%	9.136%	$460,653.75	4.400%

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.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- 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.
    - 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,
    - 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:
    - 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.
    - 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:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - 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.
    - 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).
    - 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.
    - Indicate the school year to which the baseline data applies.
    - 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.

- 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.
    - 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.
    - 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.
    - 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.
    - 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.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - 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.
    - 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, 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.
    - 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.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

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

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

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

Action Tables

Complete the 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:

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

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

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

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

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

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

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

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

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

  - **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.

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

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023