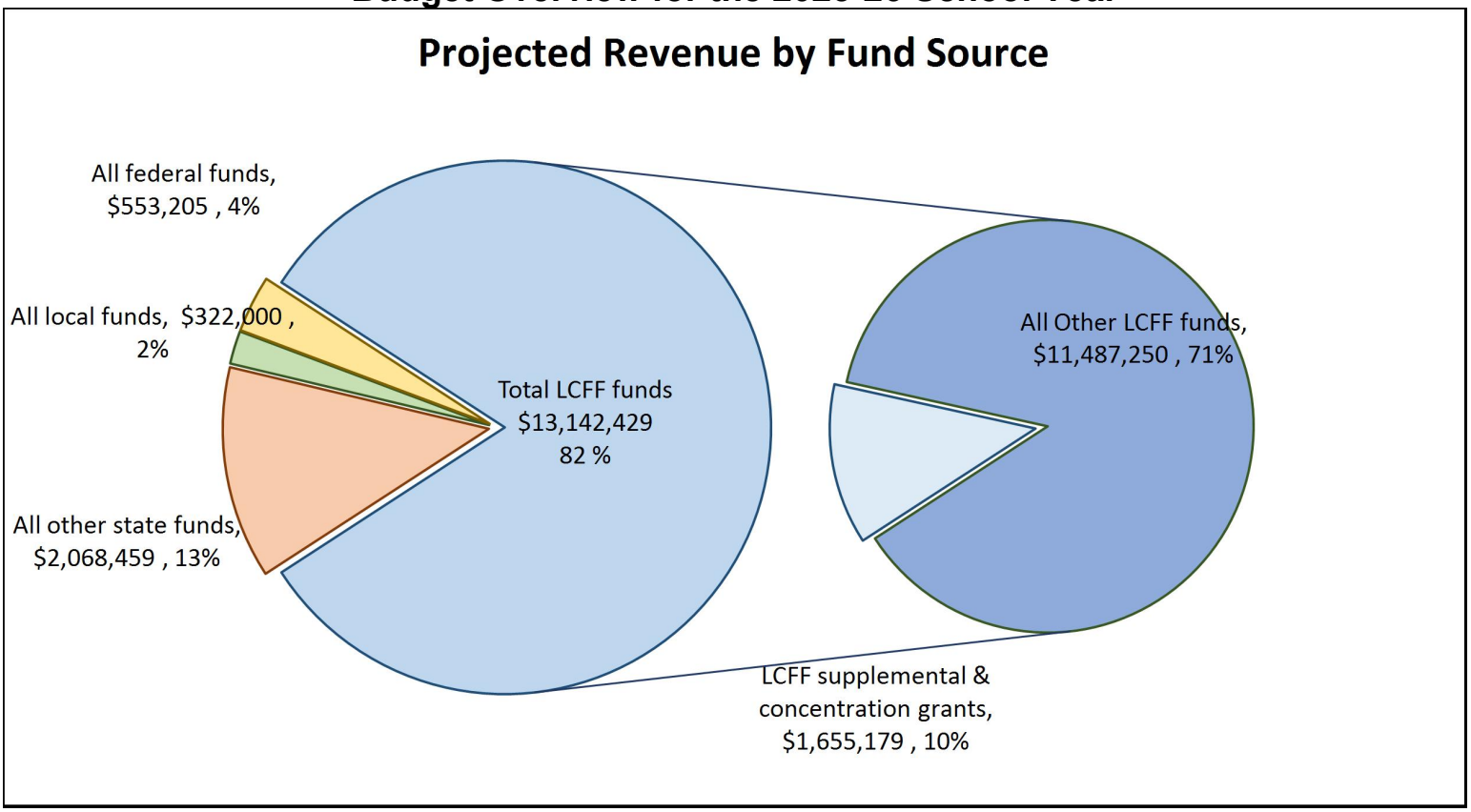
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santiago Charter School
CDS Code: 30-66621-6085328
School Year: 2025-26
LEA contact information:
Jim D'Agostino

jdagostino@orangeusd.org
714-997-6366

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

Budget Overview for the 2025-26 School Year

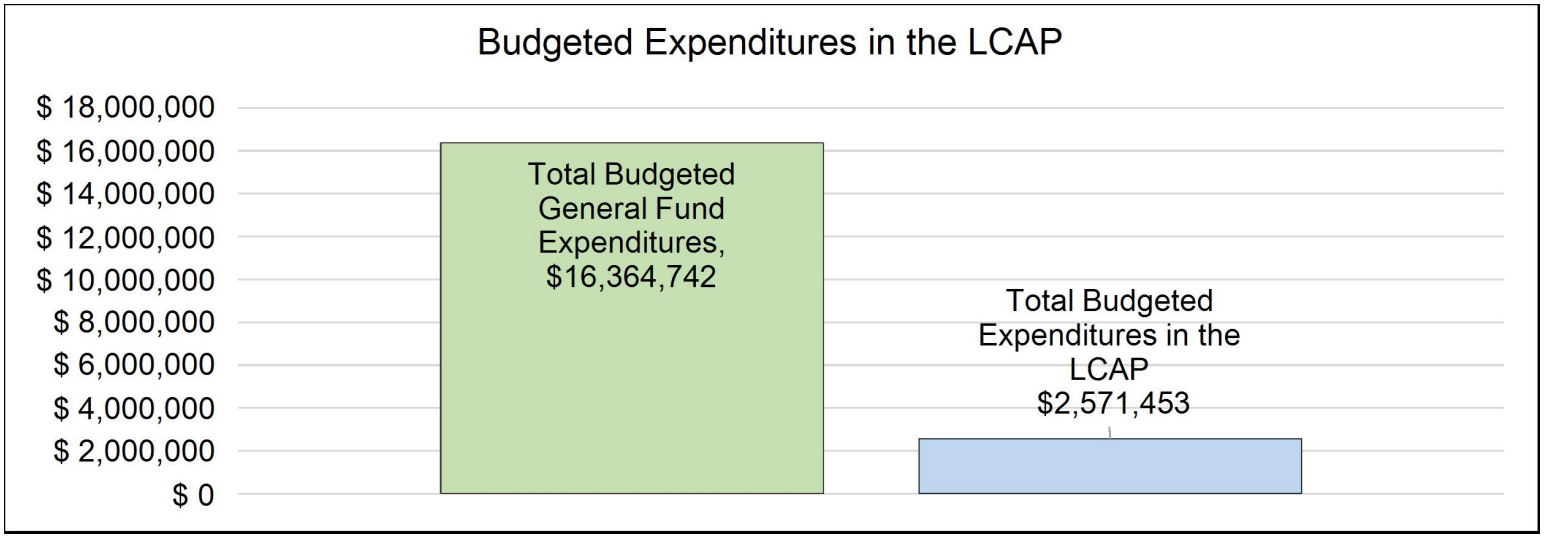


This chart shows the total general purpose revenue Santiago Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santiago Charter School is $16,086,093, of which $13,142,429 is Local Control Funding Formula (LCFF), $2,068,459 is other state funds, $322,000 is local funds, and $553,205 is federal funds. Of the $13,142,429 in LCFF Funds, $1,655,179 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Santiago Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santiago Charter School plans to spend $16,364,742 for the 2025-26 school year. Of that amount, $$2,571,453.00 is tied to actions/services in the LCAP and $13,793,289 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures for the school year that are not included in the LCAP include certificated salaries, a portion of classified salaries, employee benefits, instructional materials and supplies, technology purchases, classroom furniture, food expenses, district oversight fee, license fees, dues and memberships, operating expenses such as insurance, lease expense, SPED contractors, accounting and legal fees, business services, student field trips, communication services, and recruitment and advertising fees.

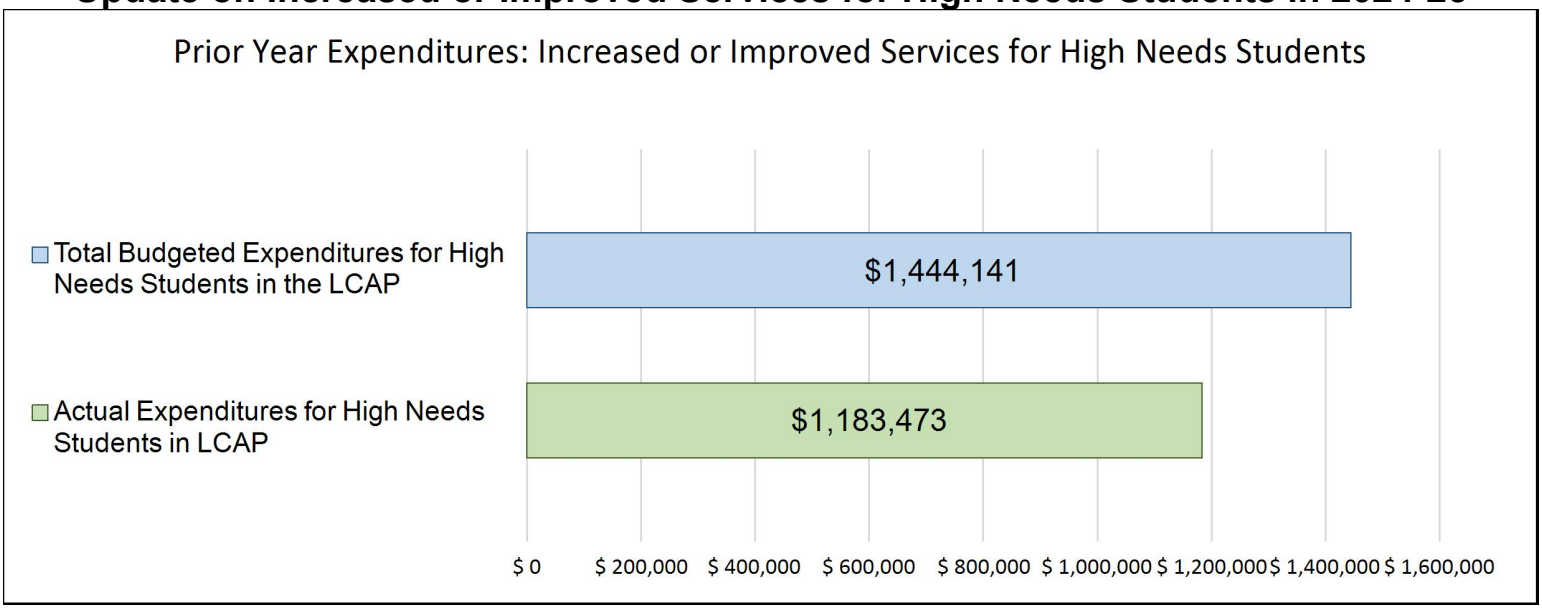
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Santiago Charter School is projecting it will receive $1,655,179 based on the enrollment of foster youth, English learner, and low-income students. Santiago Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Santiago Charter School plans to spend $$1,444,141.00 towards meeting this requirement, as described in the LCAP.

This discrepancy was primarily due to some planned actions being less costly than anticipated and challenges in finding suitable partners for certain initiatives. As a result, some services and supports for high needs students were not fully implemented as intended, however, this had little effect on student outcome

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Santiago Charter School's LCAP budgeted $$1,444,141.00 for planned actions to increase or improve services for high needs students. Santiago Charter School actually spent $$1,183,473.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $260,668 had the following impact on Santiago Charter School’s ability to increase or improve services for high needs students:

Despite the lower-than-expected expenditures, Santiago made significant strides in supporting high needs students through available resources and programs. The school leveraged existing community partnerships and internal resources to provide necessary support wherever possible and have plans for the upcoming school year to enhance these programs.

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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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 2023/2024 school year and attendance has remained consistent for this 2024/2025 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
- Dual Enrollment

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. Our commitment to accelerating student pathways is exemplified by the groundbreaking addition of dual enrollment opportunities, allowing middle school students to take college courses – a first for Southern California middle schools. Students beginning in seventh grade now have the unprecedented potential to earn 12 college credits before entering high school.

Understanding that it takes a village to raise children, Santiago has developed a strong partnership with its parents and the community. We've significantly increased opportunities for parent involvement since the pandemic, recognizing the vital role community support plays in creating a comprehensive middle school experience for 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 2024-2025 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 2024-2025 dashboard is yellow and the data shows a decline of 3.5% 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 2024-2025 dashboard is blue and this data shows a decline of 2.2% 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 2024-2025 dashboard is orange and the data shows a decrease in proficiency of 11.1% from previous year.
English Language Arts: The color indicator for English Language Arts for the 2024-2025 dashboard is yellow and the data shows a decrease of 7.7 points overall from previous year.
Mathematics: The color indicator for Mathematics for the 2024-2025 dashboard is orange and the data shows a decrease of 6.2 points overall from previous year.

We are confident that the decrease in academic achievement is a direct result of the state's growth model and the significant achievement increase the 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

Santiago Charter Middle School received $1,133,474.00 in LREBG (Learning Recovery Emergency Block Grant) which was not fully expended in the 2024-2025 School Year. The funded expended supported Certificated Salaries, subgroup curricular support, college and career planning and other personnel salaries. The unspent funds will be expended over the next two school cycles.

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 2025 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 2023-2024, Santiago Charter Middle School students scored, on average, 4.9 pts below standard and this was a decline in proficiency from the previous year, thus equating to a "Yellow' progress color on the	Santiago Charter Middle School anxiously awaits results for the 2024-2025 school assessment season and when received, will be in the Year 1 Outcome information.		Desired Outcome for 2026-2027 Testing Results in ELA: students will collectively score above standard and year over year increase in proficiency.	Santiago Charter Middle School anxiously awaits results for the 2024-2025 school assessment season and when received, will be in the Year 1 Outcome information.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		California School Dashboard.				
1.2	Math Summative: Proficiency	Our baseline testing year 2023-2024, Santiago Charter Middle School students scored, on average, 54.7 pts below standard and this was a decline in proficiency from the previous year, thus equating to a "Orange' progress color on the California School Dashboard.	Santiago Charter Middle School anxiously awaits results for the 2024-2025 school assessment season and when received, will be in the Year 1 Outcome information.		Desired Outcome for 2026-2027 Testing Results in Math: students will collectively score above standard and year over year increase in proficiency.	Santiago Charter Middle School anxiously awaits results for the 2024-2025 school assessment season and when received, will be in the Year 1 Outcome information.
1.3	English Learner Progress	Our baseline testing year 2023-2024, Santiago Charter Middle School 47.7% of English Learners are making progress which is a decline of 11.1% from the previous year, thus equating to a "Orange' progress color on the California School Dashboard.	Santiago Charter Middle School anxiously awaits results for the 2024-2025 school assessment season and when received, will be in the Year 1 Outcome information.		Desired Outcome for 2026-2027 English Learner Progress: students will collectively make progress and that percentage of students will increase year over year.	Santiago Charter Middle School anxiously awaits results for the 2024-2025 school assessment season and when received, will be in the Year 1 Outcome information.

Goal Analysis [2024-25]

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.

During the 2023–2024 school year, Santiago Charter Middle School implemented Goal One—Excellence in Academics and Leadership—by focusing on cultivating a positive school culture and strengthening systems of support for student growth. The school established baseline data in ELA, Math, and English Learner progress, launched or refined MTSS structures, and supported staff through professional

development in equity-focused instruction and data-driven practices. While implementation varied across teams, the overall efforts provided a strong foundation for identifying academic needs and aligning instructional strategies to support student success.

The school made notable progress in fostering collaboration among staff, expanding leadership opportunities for students, and enhancing school climate through engagement initiatives. These efforts reflect a strong commitment to preparing students for college, career, and beyond. Although student proficiency declined, the comprehensive data gathered during this baseline year offers a clear direction for refining supports and improving academic outcomes in future years. The work completed this year laid essential groundwork for deeper implementation and more impactful results moving forward.

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.

During the implementation of Goal One, some material differences emerged between budgeted expenditures and estimated actuals, primarily due to adjustments in staffing, timing of program rollout, and allocation of intervention resources. While funds were originally budgeted for expanded intervention staffing and targeted academic support programs, actual expenditures were lower than anticipated in some areas due to challenges in hiring and scheduling delays. For example, not all intervention or English Language Development (ELD) staff positions were filled in time to execute the full scope of planned services, resulting in underspending in those categories. The support needed is primarily due to the unknown, mid-year, influx of middle school newcomers with some not having any language or formal education prior to enrolling at Santiago Charter Middle School. Additionally, professional development was partially restructured or delayed, which led to a reduction in associated costs for training sessions and outside facilitators.

As a result of these differences, the estimated actual percentage of improved services for unduplicated pupils (English Learners, low-income, and foster youth) was slightly lower than originally projected. While the school did implement key supports—such as social-emotional learning programs, expanded leadership opportunities, and MTSS structures—the full intended reach and intensity of services was not achieved in all areas. Nevertheless, baseline data collection, culture-building initiatives, and some targeted interventions were implemented successfully, setting the stage for more complete alignment of planned services and expenditures in the following year.

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

The actions implemented in support of Goal One have had mixed effectiveness in making progress toward the goal of cultivating a positive school culture and system of supports for academic and personal growth. The collection of baseline academic data and the establishment of MTSS structures marked important steps toward a more data-informed, responsive instructional environment. School-wide efforts to enhance leadership opportunities and improve campus climate contributed positively to student engagement and the broader school culture. These initiatives laid a solid foundation for future progress by identifying student needs and fostering collaborative instructional practices among staff.

However, the academic outcomes indicate that the impact of these actions on student achievement has not yet met expectations. The average student performance in ELA and Math declined compared to the previous year, placing the school in the “Yellow” and “Orange” performance levels on the California School Dashboard. Similarly, the percentage of English Learners making progress decreased

significantly. These results suggest that, while initial structures and supports were implemented, their intensity, reach, or consistency may not have been sufficient to produce measurable gains in student achievement within the first year. As such, while the groundwork has been laid, greater fidelity in implementation and stronger support systems will be necessary to accelerate progress toward the goal in future years.

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.

As a result of reflections on the 2023–2024 implementation of Goal One, several adjustments have been made to strengthen the effectiveness of the goal, metrics, and actions for the coming year. While the core focus of cultivating a positive school culture and supporting academic and personal growth remains unchanged, refinements have been made to improve the impact and consistency of implementation. One key change involves enhancing the alignment and delivery of Multi-Tiered Systems of Support (MTSS), with increased emphasis on early identification and timely interventions. To support this, the school will prioritize scheduling intervention blocks more strategically and ensuring that all relevant staffing positions are filled in advance of the school year.

Additionally, metrics will be more closely tied to actionable benchmarks, such as interim assessment data and student progress monitoring, allowing for more frequent and responsive instructional adjustments. The target outcomes related to English Learner progress will also be updated to reflect a more structured and intentional focus on designated and integrated ELD instruction, supported by expanded professional development and coaching. Lastly, resource allocations will be revised to ensure that funding is directed toward high-impact areas, including instructional coaching, data analysis training, and expanded student leadership opportunities. These changes aim to ensure that the planned actions are implemented with greater fidelity and lead to measurable gains in student achievement and school culture.

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

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	$15,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		• Quizlet • StudySync • Reading Counts, SRI		
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
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	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
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
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, Learning Recovery 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. To address learning recovery, funds in this action will be utilized to stabilize and support decreasing staff-to-pupil ratio ultimately to improve the metrics in Goal 1 and overall student performance. A decreased staff-to-pupil ratio directly impacts overall individualized student achievement as it provides more personalized academic support for the diverse group of learners at Santiago Charter MIddle School. LREBG Funds supporting this action: $416,000 per year through 26/27	$416,000.00	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	$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		both students and families to better support communication of skills development and data.		
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
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	Our baseline survey year 2023-2024, Santiago Charter Middle School had the great majority of stakeholders provide input to the LCAP Survey.	Parents were provided an LCAP survey in January of 2025 and provided the following feedback. 98.4% of respondees state "Santiago provides a good education for my child", 95.9% of respondees state		2026-2027 is year three and the outcome is to have continued positive feedback in the large amount of input provided.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			"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."			
2.2	ELAC Attendance and Participation Rates	2023-2024 8 Parents consistently attended Santiago ELAC Meetings	2024-2025 8 Parents consistently attended Santiago ELAC Meetings		2026-2027 is year three and the outcome is to have continued increase of parent participation in ELAC.	
2.3	PTSA Attendance and Participation Rates	2023-2024 15 Parents consistently attended Santiago PTSA Meetings	2024-2025 20 Parents consistently attended Santiago PTSA Meetings		2026-2027 is year three and the outcome is to have continued increase of parent	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					participation in PTSA.	

Goal Analysis [2024-25]

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.

During the 2023–2024 school year, Santiago Charter Middle School implemented Goal Two with a focus on fostering effective communication and building strong partnerships with stakeholders to support the school's vision. A key aspect of the implementation was the administration of the LCAP survey, which successfully garnered broad participation across stakeholder groups, establishing a strong baseline for future engagement. The school also prioritized the consistent facilitation of parent involvement through structured groups such as ELAC (English Learner Advisory Committee) and PTSA (Parent Teacher Student Association), which maintained regular parent participation with 8 and 15 consistent attendees respectively. These efforts reflect Santiago's commitment to creating inclusive, transparent avenues for community input and involvement in school decision-making.

While the school was largely successful in carrying out its planned actions, some differences emerged in the depth and scale of engagement across all subgroups. For instance, while attendance at ELAC and PTSA meetings was consistent, overall outreach to harder-to-reach families—such as those with language or time barriers—may not have fully matched the intended scope of strategic alliance-building outlined in the original plan. Additionally, while the LCAP survey had high participation, the use of that feedback to directly inform and adapt programming could be more explicitly structured in the future. Overall, the year demonstrated significant progress in stakeholder communication and engagement, laying a strong foundation for broader and more strategic community partnerships in the years to come.

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.

During the implementation of Goal Two, there were minimal material differences between budgeted and estimated actual expenditures, as most planned communication and engagement activities were carried out as intended. Funds allocated for stakeholder engagement—such as translation services, meeting materials, and parent outreach events—were largely spent according to plan. However, some savings were realized in areas such as event refreshments and external facilitation, as certain meetings were held virtually or required fewer materials than anticipated. Additionally, costs related to printing and distribution of communication materials were lower due to increased use of digital platforms.

The estimated actual percentage of improved services aligned closely with what was originally planned, as Santiago Charter Middle School successfully engaged a consistent group of stakeholders through the LCAP survey, ELAC, and PTSA. While deeper outreach to less-engaged families remains a future focus, the baseline year established strong participation levels and effective use of resources. These

outcomes indicate that the school delivered its planned services efficiently, with only minor adjustments in spending and no significant deviation from the intended level of service improvement.

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

The actions taken to support Goal Two during the 2023–2024 school year were effective in establishing a strong foundation for stakeholder communication and engagement. The school successfully reached a broad base of participants through the LCAP survey, indicating that the majority of stakeholders were informed and willing to provide input. Regular attendance at ELAC and PTSA meetings also demonstrated sustained parent involvement and consistent opportunities for two-way communication between families and the school. These actions contributed to a more inclusive and transparent decision-making process, supporting the goal of building strategic alliances and securing community support.

While the core actions were effective in meeting baseline expectations, opportunities remain to expand the depth and reach of engagement. The school succeeded in creating reliable communication channels, but additional efforts are needed to ensure all families—especially those facing language, time, or access barriers—are equally represented and engaged. Overall, the year's actions were successful in laying the groundwork for long-term progress, and they provide a clear direction for building even more responsive and strategic communication systems moving forward.

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.

Based on reflections from the 2023–2024 school year, Santiago Charter Middle School has made several adjustments to the planned actions and strategies under Goal Two to enhance stakeholder communication and engagement in the coming year. While the foundational goal remains unchanged, planned actions will now place a greater emphasis on expanding outreach to underrepresented and harder-to-reach families. This includes adding flexible meeting times, increasing the availability of translated materials, and utilizing multiple communication platforms—such as text messaging, social media, and community liaisons—to ensure broader access and participation.

In addition, metrics and target outcomes will be refined to better measure the quality and inclusiveness of engagement. Beyond tracking attendance at meetings, the school will implement new tools to assess the impact of stakeholder input on school decisions, such as follow-up surveys or feedback loops that show how parent and community voices shape programs and policies. These changes are aimed at deepening trust, promoting equitable engagement, and building stronger, more strategic partnerships that directly support student success.

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

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: • Aeries Communication • Santiago App • Parent Handbook • School Messenger Call Out • Smore Newsletter • School News Roll Call Article	$5,000.00	No
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

Action #	Title	Description	Total Funds	Contributing

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.	In Santiago's baseline year of 2023-2024, 95% of students took the HUCU survey and 100% of students participated in the Second Step Social-Emotional Wellness Lessons.	In the 2024-2025 school year, 96% of students took the HUCU Survey and the counseling team met with over two dozen students and families in crisis to support.		In 2026-2027 school year, Santiago projects to still be administering the HUCU survey and the Second Step Lessons to support students and families within the Santiago community.	
3.2	Chronic Absenteeism Rates	In Santiago's baseline year of 2023-2024, Santiago Charter had	Santiago Charter Middle School anxiously awaits		In the 2026-2027 school year, Santiago works to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		23.6% of student tagged as chronically absent and this is a decline from the previous year of 3.5%.	results for the 2024-2025 school year and when received, will be in the Year 1 Outcome information.		project a consistent decline in absenteeism rates from one year to another.	
3.3	Suspension Rate	In Santiago's baseline year of 2023-2024, Santiago Charter had 0.4% of students suspended at least one day during the year and this is a decline from the previous year of 2.2%.	Santiago Charter Middle School anxiously awaits results for the 2024-2025 school year and when received, will be in the Year 1 Outcome information.		In the 2026-2027 school year, Santiago works to project a consistent decline in suspension rates from one year to another.	

Goal Analysis [2024-25]

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.

During the 2023–2024 school year, Santiago Charter Middle School implemented Goal Three with a strong emphasis on student wellness, engagement, and school safety. The school achieved full implementation of its social-emotional learning initiatives, with 100% of students participating in Second Step Wellness Lessons. Additionally, 95% of students completed the Heads Up Check Up (HUCU) survey, providing valuable data on student perceptions of their emotional well-being and campus climate. These high participation rates highlight the school's dedication to fostering a supportive and emotionally safe learning environment.

Positive outcomes were also seen in key student wellness indicators. The chronic absenteeism rate declined by 3.5% from the previous year, and the suspension rate dropped from 2.2% to just 0.4%, reflecting the effectiveness of the school's preventative measures and behavior support systems. There were no significant deviations from the planned actions, and implementation was largely successful. While maintaining consistent engagement and addressing attendance challenges remain ongoing priorities, the year's efforts clearly contributed to improved student well-being and a safer, more inclusive school culture.

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.

During the implementation of Goal Three, there were minimal material differences between budgeted expenditures and estimated actuals, as the school was largely able to carry out its planned wellness and safety initiatives as intended. Funds were allocated for the full implementation of the Second Step Social-Emotional Learning curriculum and the administration of the Heads Up Check Up (HUCU) survey, both of which reached near-universal student participation. As a result, most expenditures related to curriculum materials, staff training, and program facilitation were spent as projected. Minor savings may have occurred in areas such as contracted services or materials, due to efficient use of internal staff and digital resources.

The estimated actual percentage of improved services for unduplicated students was closely aligned with planned targets. Santiago's success in reducing chronic absenteeism and suspension rates, alongside full participation in wellness programming, demonstrates that key supports were both implemented and effective. These services directly contributed to increased student engagement and improved campus climate. Therefore, while there may have been minor adjustments in specific budget lines, the overall delivery and reach of wellness and safety services met or exceeded expectations.

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

The actions implemented during the 2023–2024 school year to support Goal Three—Genuine Wellness and Safety—proved highly effective in advancing student engagement, social-emotional well-being, and campus safety. The full participation of students in the Second Step Social-Emotional Learning curriculum provided consistent, school-wide instruction in key areas such as emotional regulation, decision-making, and interpersonal skills. Additionally, the high response rate (95%) on the Heads Up Check Up (HUCU) survey ensured that student voices were captured and considered in shaping wellness supports. These actions reflect a strong alignment between planning and implementation and laid a solid foundation for a responsive, supportive school culture.

Positive trends in student outcome data further affirm the effectiveness of these efforts. The reduction in chronic absenteeism by 3.5% and the significant drop in suspension rates from 2.2% to 0.4% indicate that students were more connected to school and that proactive behavior interventions were working. These results suggest that the combination of SEL instruction, wellness monitoring, and safety protocols contributed meaningfully to both student well-being and school climate. Overall, the specific actions taken were successful in making measurable progress toward the goal and positioned the school to continue refining and deepening its approach in future years.

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.

Based on reflections from the 2023–2024 school year, Santiago Charter Middle School has identified several adjustments to enhance the implementation of Goal Three—Genuine Wellness and Safety—for the coming year. While the overall goal remains unchanged, planned actions will be expanded to deepen the impact of wellness and engagement supports. This includes integrating more targeted attendance interventions for students identified as chronically absent, such as personalized outreach, mentoring, and family engagement strategies. The

school also plans to refine follow-up practices for HUCU (Heads Up Check Up) survey results, ensuring that student responses lead to timely support and case management where needed.

In terms of metrics and target outcomes, the school will add intermediate benchmarks to better track progress throughout the year—such as quarterly attendance reviews and behavioral trend analysis—to inform adjustments in real time. Target outcomes will be revised to reflect a continued downward trend in chronic absenteeism and disciplinary incidents, while also aiming to maintain or increase student participation in SEL programming. These refinements are designed to ensure that all students, particularly those in at-risk subgroups, receive more individualized and responsive support as part of a comprehensive approach to wellness and school safety.

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

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	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
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

Action #	Title	Description	Total Funds	Contributing
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 students and families and be a safe, quiet place for students, as they need it.	$100,000.00	Yes

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	2023-2024 90% of 7th Grade students participated in the Charity PBL	2024-2025 95% of 7th Grade students participated in the Charity PBL.		Desired Outcome 2026-2027: 100% of 7th Grade students participated in Charity PBL	
4.2	% Participation in Elective Community Outreach	2023-2024 75% of Electives provide a community-outreach opportunity for students	2024-2025 90% of Electives provide a community-outreach opportunity for students		Desired Outcome 2026-2027: 100% of Electives provide students a community-outreach opportunity	

Goal Analysis [2024-25]

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.

During the 2023–2024 school year, Santiago Charter Middle School effectively implemented Goal Four—Civic Learners—by creating meaningful opportunities for students to engage in civic learning and community-focused curriculum. A major success was the Charity Project-Based Learning (PBL) experience, with 90% of 7th grade students participating in projects that connected academic content to real-world charitable causes. Additionally, 75% of elective courses included a community outreach component, such as service-oriented projects, local partnerships, or student-led initiatives. These efforts reflect a strong alignment with the goal of promoting student involvement in civic life and community building through curriculum integration.

While most planned actions were successfully carried out, some differences emerged in the consistency of implementation across grade levels and electives. For instance, while a majority of electives provided outreach opportunities, there is room to expand these experiences to ensure all students, regardless of their elective pathway, have access to civic engagement opportunities. Challenges may have included varying levels of teacher experience with service learning models and limited time or resources for deeper community partnerships. Despite these minor discrepancies, the school made strong progress toward the goal, laying a solid foundation for continued expansion of civic learning in future years.

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.

During the 2023–2024 school year, the implementation of Goal Four resulted in only minor material differences between budgeted and estimated actual expenditures. Funds had been allocated to support project-based learning materials, community outreach activities, and staff collaboration time for curriculum development. In most cases, these resources were utilized as planned to support the Charity PBL for 7th grade and to embed civic learning experiences within electives. However, some modest savings occurred where electives leveraged existing school or community resources, reducing the need for additional materials or external support.

The estimated actual percentage of improved services closely aligned with the planned percentages, particularly for unduplicated students who benefited from meaningful engagement opportunities designed to build social awareness and community connection. With 90% of 7th grade students participating in the Charity PBL and 75% of electives offering community-oriented experiences, the school provided broad access to civic learning. Although not all students may have had equal depth of experience, the services reached a wide cross-section of the student population, demonstrating that key goals were met with efficient use of funds and resources.

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

The specific actions taken during the 2023–2024 school year to support Goal Four—Civic Learners—proved largely effective in promoting student engagement in civic learning and community-building experiences. The Charity Project-Based Learning (PBL) initiative saw 90% participation among 7th grade students, providing a structured, meaningful opportunity for students to connect academic learning with real-

world charitable causes. This high level of engagement reflects the success of the initiative in fostering civic awareness, empathy, and collaborative problem-solving skills. Additionally, the integration of community-outreach components into 75% of elective courses further expanded access to civic learning beyond core subjects.

These efforts effectively laid the groundwork for a culture of civic involvement at Santiago Charter Middle School. Students gained firsthand experience in contributing to their communities, and teachers were able to incorporate civic themes into diverse curricular areas. While there is still room to deepen the impact and ensure consistent access across all programs, the actions taken to date have significantly advanced the goal of cultivating responsible, community-minded learners. The effectiveness of these actions is evident in the broad student participation and the successful integration of civic learning across multiple touchpoints in the school experience.

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.

Reflecting on the 2023–2024 implementation of Goal Four, Santiago Charter Middle School has identified several adjustments to enhance civic learning opportunities in the coming year. While the overarching goal remains the same—ensuring students engage meaningfully in community-building curriculum—refinements will be made to increase the consistency and depth of these experiences across all grade levels and elective courses. One key change involves expanding the Charity Project-Based Learning (PBL) model to additional grades or subjects, providing more students with structured civic learning opportunities beyond 7th grade.

Additionally, the school will introduce clearer metrics to assess the quality and impact of civic engagement activities, such as student reflection surveys, project outcome tracking, and increased teacher collaboration to align projects with civic learning standards. Target outcomes will also be revised to aim for 100% of electives incorporating a community outreach element, ensuring all students have access to meaningful civic experiences regardless of their course schedule. These changes are designed to build on the success of the past year while addressing inconsistencies, ultimately deepening students' understanding of civic responsibility and their role as active contributors to their communities.

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

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 [2024-25]

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.

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.

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

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.

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

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1655719	$

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
14.415%	6.926%	$782,391.00	21.341%

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		

2025-26 Total Planned 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	11,486,480	1655719	14.415%	6.926%	21.341%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,155,453.00	$0.00	$0.00	$416,000.00	$2,571,453.00	$641,973.00	$1,929,480.00

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, Learning Recovery and Enrichment	All	No			All Schools	Ongoing	$0.00	$416,000.00				$416,000.00	$416,000.00	

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
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	

2025-26 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
11,486,480	1655719	14.415%	6.926%	21.341%	$1,444,141.00	1.500%	14.073 %	**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	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,261,119.00	$1,532,747.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	No Yes	$15,000.00	16363
1	**1.2**	Supplemental Curriculum	No Yes	$150,000.00	92605
1	**1.3**	Aligned Instructional and Technological Materials; Specifically CTE	Yes	$120,000.00	74880
1	**1.4**	Supplemental Curriculum for Special Populations	Yes	$45,000.00	
1	**1.5**	Elective Offerings	No	$70,000.00	24187
1	**1.6**	Off-Campus Experiences	No	$10,000.00	6748
1	**1.7**	MTSS Continued Implementation and Use	Yes	$129,168.00	
1	**1.8**	English Learner Support	Yes	$160,000.00	$187,417
1	**1.9**	After-School Tutoring and Enrichment	No	$105,666.00	$62,407
1	**1.10**	Targeted Tutoring Support	Yes	$80,000.00	$93,655

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Supplemental Technology for Students	No	$50,000.00	$5,021
1	1.12	Independent Study	No	$30,000.00	$36,687
1	1.13	Intramural sports and athletics	Yes	$50,000.00	$44,300
1	1.14	English Learner Summer and After-School Support	Yes	$15,000.00	
1	1.15	Targeted Teacher Support.	Yes	$442,580.00	$429,486
1	1.16		Yes		
2	2.1	Stakeholder Communication	No	$5,000.00	
2	2.2	Community Aide and Bilingual Staff Support	Yes	$115,393.00	$89,774
2	2.3	Meetings	No	$5,000.00	
2	2.4	Evening Parent Engagement & Language Classes	Yes	$18,000.00	$4,236
2	2.5	Family Meet-Ups	Yes	$4,000.00	9955
3	3.1	Facility Safety and Repair	No	$100,000.00	
3	3.2	PBIS and MTSS	No	$10,000.00	6750

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	**3.3**	Behavior Intervention Classes	No	$10,000.00	1977
3	**3.4**	Community Partnerships	No	$1,000.00	
3	**3.5**	School & Student Safety Curriculum	No	$20,000.00	688
3	**3.6**	Supervision	No	$45,000.00	$41,258
3	**3.7**	Counseling Support	No	$285,312.00	$146,251
3	**3.8**	Attendance Support	Yes		
3	**3.9**	Schoolwide Enrichment and Athletics Program	No	$65,000.00	17300
3	**3.10**	Wellness Center	Yes	$100,000.00	$140,802
4	**4.1**	PBL in English/History Classes	No	$5,000.00	

2024-25 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)
$1,965,864	$1,444,141.00	$1,183,473.00	$260,668.00	1.500%	0.000%	-1.500%

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	1.1	Professional Development	Yes	$15,000.00	16363		
1	1.2	Supplemental Curriculum	Yes	$150,000.00	92605		
1	1.3	Aligned Instructional and Technological Materials; Specifically CTE	Yes	$120,000.00	74880		
1	1.4	Supplemental Curriculum for Special Populations	Yes	$45,000.00			
1	1.7	MTSS Continued Implementation and Use	Yes	$129,168.00			
1	1.8	English Learner Support	Yes	$160,000.00	$187,417		
1	1.10	Targeted Tutoring Support	Yes	$80,000.00	$93,655		
1	1.13	Intramural sports and athletics	Yes			.75	
1	1.14	English Learner Summer and After-School Support	Yes	$50,000.00	44300		
1	1.15	Targeted Teacher Support.	Yes	$15,000.00			
1	1.16		Yes	$442,580.00	$429,486		
2	2.2	Community Aide and Bilingual Staff Support	Yes	$115,393.00	$89,774		
2	2.4	Evening Parent Engagement & Language Classes	Yes	$18,000.00	$4,236		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.5**	Family Meet-Ups	Yes	$4,000.00	9955		
3	**3.8**	Attendance Support	Yes			.75	
3	**3.10**	Wellness Center	Yes	$100,000.00	$140,802		

2024-25 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)
$11,296,122	$1,965,864		17.403%	$1,183,473.00	0.000%	10.477%	$782,391.00	6.926%

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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 2024