

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santiago Charter School

CDS Code: 30-66621-6085328

School Year: 2022-23

LEA contact information:

Jim D'Agostino

Nanette Proctor

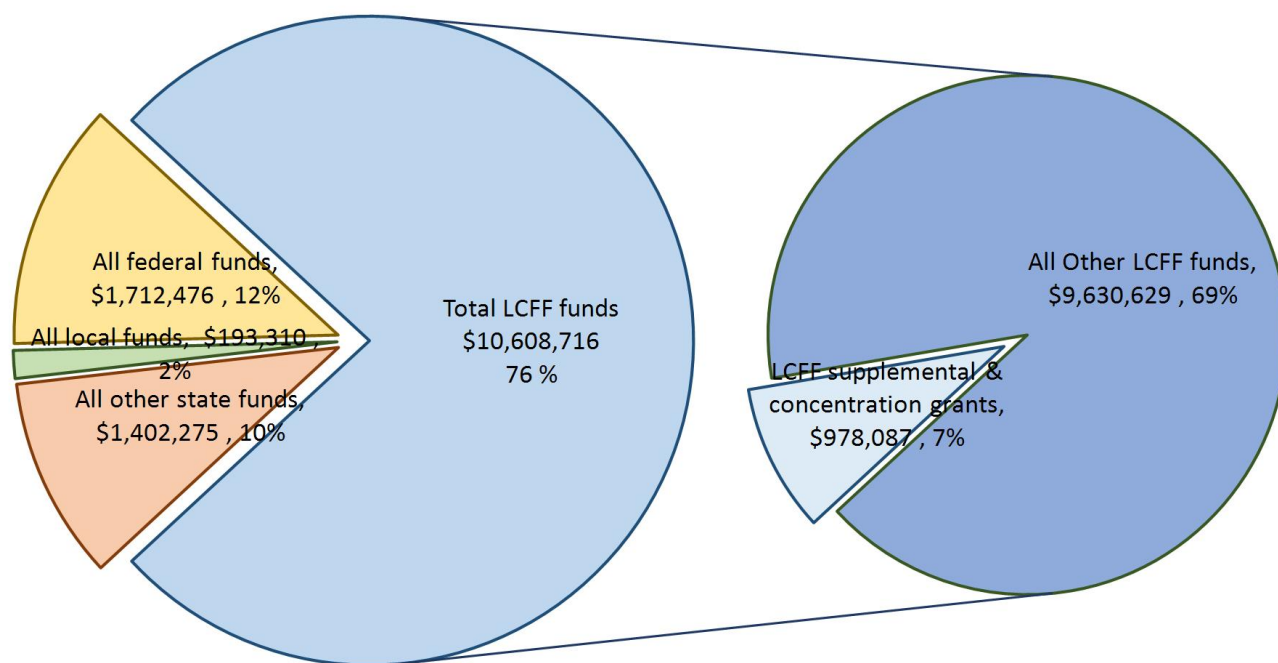
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



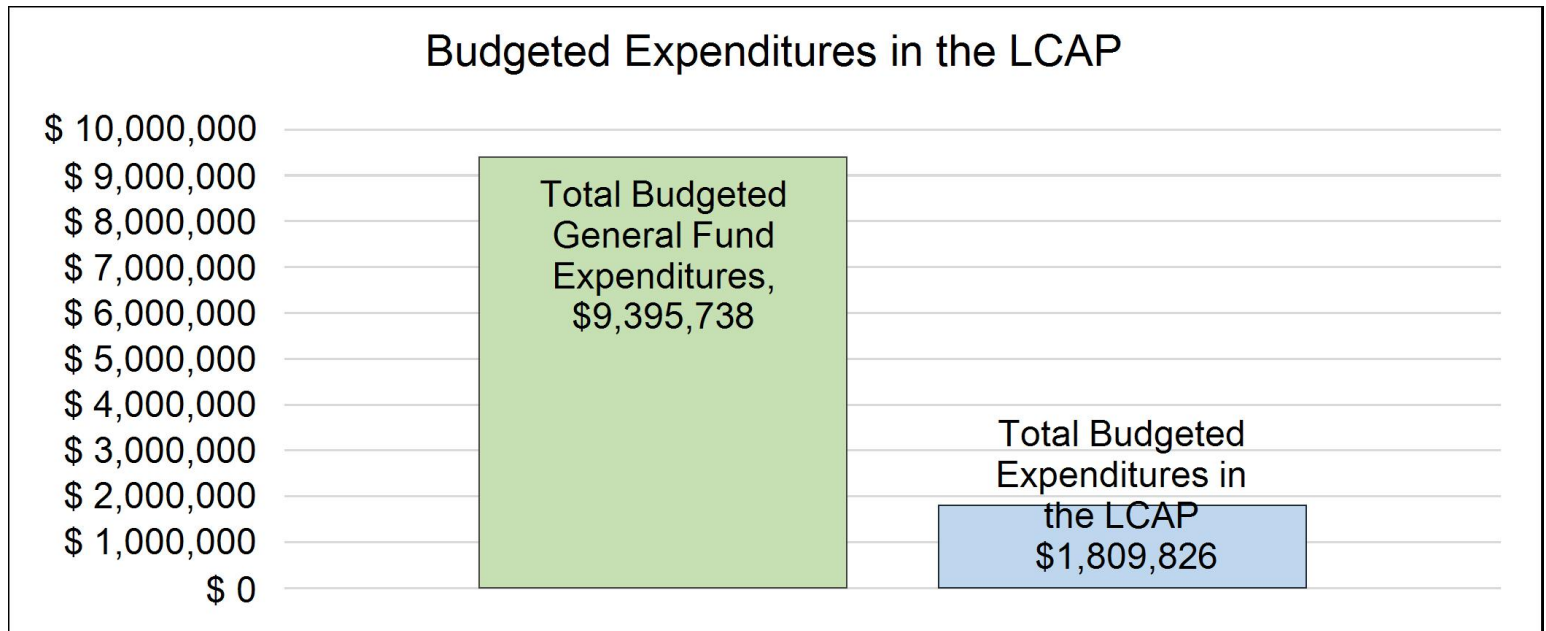
This chart shows the total general purpose revenue Santiago Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santiago Charter School is \$13,916,777, of which \$10,608,716 is Local Control Funding Formula (LCFF), \$1,402,275 is other state funds,

\$193,310 is local funds, and \$1,712,476 is federal funds. Of the \$10,608,716 in LCFF Funds, \$978,087 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santiago Charter School plans to spend \$9,395,738 for the 2022-23 school year. Of that amount, \$1,809,826 is tied to actions/services in the LCAP and \$7,585,912 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 the remaining portion of certificated and classified salaries that have not already been included, employee benefits, classroom instructional materials and supplies, non-capitalized equipment expenditures that have not been included, district oversight fee, operating expenses such as insurance, lease expense, utilities, SPED contractors (other than mental health), accounting and legal fees, business services, transportation fees, communication services, fundraising fees, and recruitment and advertising fees.

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

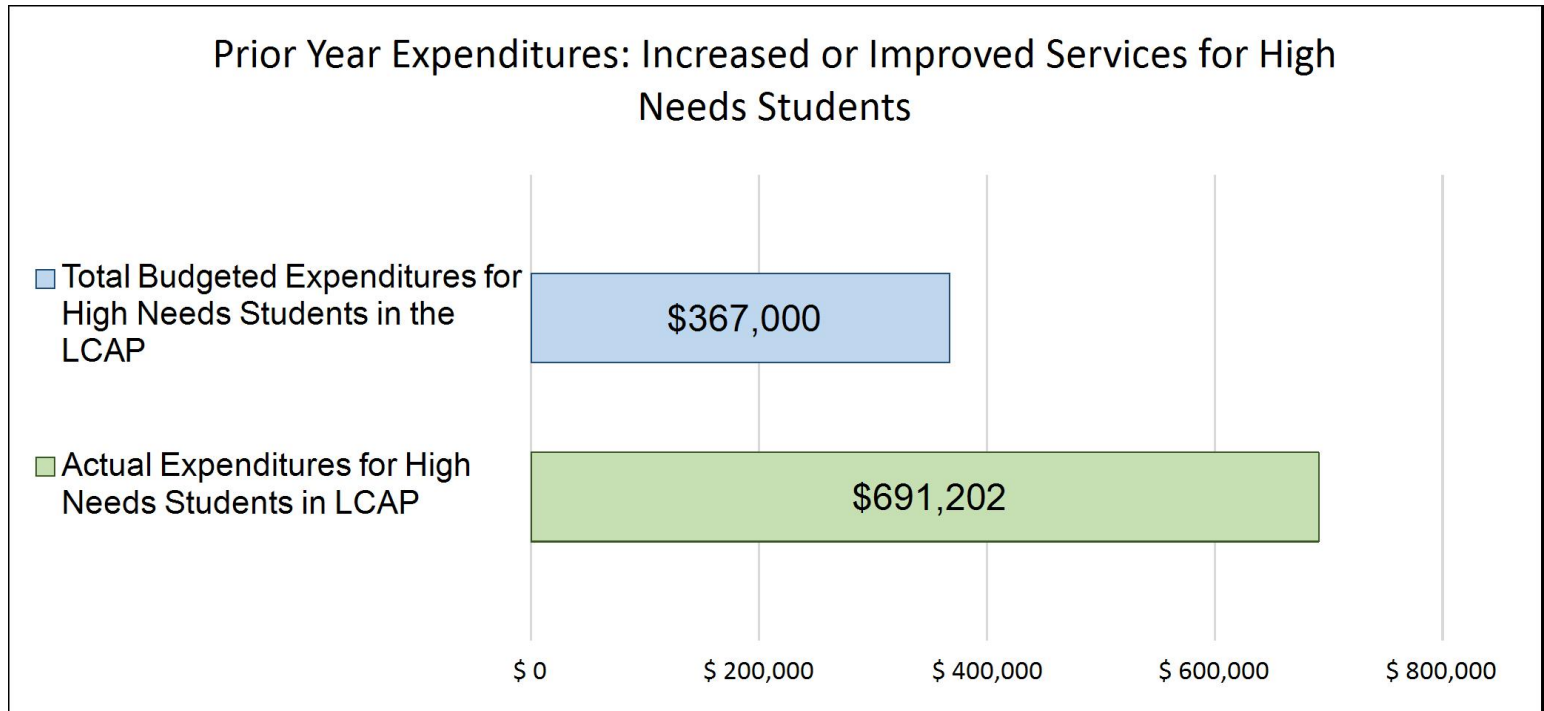
In 2022-23, Santiago Charter School is projecting it will receive \$978,087 based on the enrollment of foster youth, English learner, and low-income students. Santiago Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Santiago Charter School plans to spend \$915,268 towards meeting this requirement, as described in the LCAP.

Although the total budgeted funds to increase or improve services for high needs students in the 2022-23 LCAP is less than the projected revenue of the Supplemental and Concentration grants, However, additional percentages to improve services has been added within the LCAP, which meets the total percentage to increase/improve services. The positions of ELD Coordinator and Attendance Clerk are being fulfilled by certificated staff, which

support the needs of the unduplicated students.

LCFF Budget Overview for Parents

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



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 2021-22, Santiago Charter School's LCAP budgeted \$367,000 for planned actions to increase or improve services for high needs students. Santiago Charter School actually spent \$691,202 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$324,202 had the following impact on Santiago Charter School's ability to increase or improve services for high needs students:

The original 2021-22 LCAP had not budgeted enough funds to account for all Supplemental and Concentration grant funding. Therefore, in the annual update we have added actions and expenditures in addition to what was originally planned to capture the rest of the funds.

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|------------------------|-----------------|
| Santiago Charter School | | |

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

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

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

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

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

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

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|-----------------------------------|--|
| Santiago Charter School | Jim D'Agostino Nanette Proctor | jdagostino@orangeusd.org 714-997-6366 nproctor@orangeusd.org 714-997-6366 |

Plan Summary [2022-23]

General Information

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

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 1150 students were enrolled in grades seven and eight in the 2021/2022 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 CTE Programs

The Staff at Santiago shares a vision of a student-centered program dedicated to the educational well-being of each of its unique middle school students. At Santiago Middle School our mission is to assist our students to attain an educational advantage by delivering a quality and disciplined public school education of unmatched value. The hallmark of Santiago's mission statement is the belief that adolescents deserve a quality curriculum designed specifically for them; that middle school is a time for exploration and discovery of interests through elective classes and clubs. Santiago staff continues to work in providing various experiences for students to develop interests and social skills that will help them be successful learners as they progress through life. The elective classes include: Art, Band, Guitar, Orchestra,

American Sign Language, Spanish, French, E-Sports, Culinary Arts, Wood Shop, Philosophy, Spartan, Marine Science, Musical Theater, Digital Arts, and many other clubs to support individual student interests. All of the elective teachers have received training in the areas of reading and writing, and they incorporate these lessons into their programs in support of Santiago's standards-based curriculum.

Understanding that it takes a village to raise children, Santiago has developed a strong partnership with its parents that provide help with dances; assisting teachers in the classroom; and helping with registration. In addition to two principals, two assistant principals and two counselors, Santiago has a number of support personnel to ensure student success. In addition to our administrative team, we employ 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: Successes

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

Santiago has experienced many unique successes the past couple of years as a result of the unique challenges throughout the pandemic. These successes are not noted in the California Dashboard but more representative of the incredible program Santiago offers its students and families. Here is a short timeline of some of the successes Santiago students have experienced these last few years.

- June 2021: Santiago promoted over 600 students, our largest class in years and many of whom have received in-person instruction for most of the school year.
- August 2021: We welcomed back over 1100 students to in-person learning and started a comprehensive Independent Study Program with daily live instruction.
- June 2022: We will complete the first in-person school year post-pandemic.

In the previous few years, we have received the following state and national awards to support our programs and experiences provided to students and families.

2022 California Civic Learning Merit Award: Honorable Mention

2020 California Democracy School

2020 NAMM Best School for Music Education

2019 California Civic Learning Award of Distinction

2019 California and National P21 Exemplar School

2019 National School to Watch

2019 WASC Accredited Middle School

2018 California Civic Learning Merit Award

2017 California Civic Learning Merit Award

With respect to the California Dashboard, there are successes to be seen there too. Santiago's suspension rates are down, attendance rates are up and proficiency, schoolwide, on English and Math continue to climb towards standard level. While standardized testing has been on hiatus this year and last, we continue to measure proficiency through local and interim assessments.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In the former California Dashboard, some areas identified as needs include:

- Subgroup proficiency in ELA and Math with a special focus on our Students with Disabilities, and English Learners
- Attendance rates for our Students with Disabilities and our Hispanic/Latino students will continue to be a focus
- Rebuilding the community and re-engagement post-pandemic.
- We continue to focus on SEL and MTSS to provide comprehensive support plans for our students.

LCAP Highlights

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

Our school analyzes verifiable state data that is consistent with all state priorities and our SPSA. Our LCAP goals are in alignment with our authorizing district's LCAP goals and Santiago WASC Accreditation recommendation. We use the results of the analysis to set our priorities for the school year and review the data periodically to determine if we are making progress towards our LCAP goals and share those results with our stakeholders to gather input.

Our LCAP is reflected upon with many stakeholders and continually evaluated by staff and community. The major highlight of the LCAP is the alignment of the plan to the SPSA and WASC goals to ensure consistency in direction and messaging throughout the school community.

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.

Santiago Charter Middle School is the only school, as an Independent Charter, within the LEA.

Support for Identified Schools

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

The LEA will support the full-development of goals and plans associated with Santiago as Santiago is the LEA.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor the plan regularly and, with consistent goal evaluation, will continue to make changes and accept recommendations to continually support students and improve the school.

Engaging Educational Partners

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

Our Charter Board meets monthly, our PTSA meets monthly, our ELAC meets 5X per year, and we conduct the LCAP Survey for all stakeholders to provide multiple opportunities for input on current programs as well as to provide input for new programs for the upcoming year. At each of our stakeholder meetings, we present updates on our action steps and what we are doing to improve student achievement. We also gather input from stakeholders during these meetings to ensure all are involved in this process.

A summary of the feedback provided by specific educational partners.

At the first of each of various stakeholder group meetings, we present our data from previous years. We also review the action steps we took and their overall effectiveness. At that time we get input from all of the stakeholders on what changes, if any, should be made. Our new plan is developed based on this input.

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

Program evaluation, goals, and updates have various points of input for stakeholders.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 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. |

An explanation of why the LEA has developed this goal.

English Language Arts Goal: Our students will show an average growth in English Language Arts as measured by our average point difference increase of .5% on SBAC from 2019 to 2021.

Mathematics Goal: Our students will show an average growth in Mathematics as measured by our average point difference increase of .5% on SBAC from 2019 to 2021.

English Learner Subgroup Goal: Our English Learner students will show average positive growth in overall ELA and Math as measured by the claim subgroup data per the subgroup on the SBAC.

Students with Disabilities Subgroup Goal: Our SWD will show an average positive growth in overall ELA and Math as measured by the claim subgroup data on the SBAC.

Low SES Subgroup Goal: Our Low SES Students will show an average positive growth in overall ELA and Math as measured by the claim subgroup data on the SBAC.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|-----------------------------|--|----------------|----------------|-----------------------------|
| ELA Summative: SBAC Average Point Difference | -21.7 points below standard | While we had over 95% participation rate for the ELA SBAC, we do not have data released for this metric until Summer 2022. | | | -18 points below standard |
| Math Summative: SBAC Average Point Difference | -50.1 points below standard | While we had over 95% participation rate for the Math SBAC, we do not have data | | | -47 points below standard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|----------------|----------------|---|
| | | released for this metric until Summer 2022. | | | |
| ELPAC: % of students in overall level 3 or 4 and % of students in reading level at level 3 or 4 | 52.3% of students making progress towards English Language Proficiency | While we had 100% participation in required ELPAC, we do not have confirmed data from CDE until Summer 2022. | | | 55% of students making progress towards English Language Proficiency |
| EL Formative: EL Redesignation Rate | 24 students were redesignated (19%) | We reclassified 23% of our English Learner population. This is far beyond the CDE 15% goal. | | | Reclass 15% of our English Learner population. |
| D and F rates for English and Math | 31% of students with D/F rate in English 24% of students with D/F rate in Math | We will have the D and F rates in English and Math early summer 2022. | | | 25% of students with D/F in English 20% of students with D/F in Math |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------|--|-------------|--------------|
| 1.1 | Supplemental Curriculum | <p>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,:</p> <ul style="list-style-type: none"> • ALEKS • iXL • BrainPOP • Kahoot • Quizlet | \$10,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|---|--------------|--------------|
| | | <ul style="list-style-type: none"> • StudySync • Reading Counts, SRI | | |
| 1.2 | Aligned Instructional and Technological Materials | <p>Ensure student/teacher access to instructional materials, including digital, that are aligned with CCSS standards. This includes:</p> <ul style="list-style-type: none"> • Williams Instructional Materials • Project-Based Learning and Cross-Curricular Activities Training • Chromebooks and Carts | \$100,000.00 | No |
| 1.3 | Professional Development | 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. | \$65,000.00 | 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. | \$15,000.00 | 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. | \$30,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--------------------------------------|--|--------------|--------------|
| 1.6 | Off-Campus Experiences | Students will have the opportunity to travel with Santiago to experience enrichment opportunities outside of the classroom. This includes local museum, aquarium and other tours. This also includes bringing outside professionals to Santiago's campus for the students to experience something different than the traditional classroom setting. | \$10,000.00 | No |
| 1.7 | Support Classes | We will have math and reading support courses available for students performing below grade level. These courses will be provides 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. | \$115,917.00 | Yes |
| 1.8 | English Learner Support | We offer 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. | \$191,064.00 | Yes |
| 1.9 | After-School Tutoring and Enrichment | Students will have access to after-school enrichment and tutoring at no cost to support their overall academic achievement. In addition, there will be a late bus to provide transportation so all students have access to this support. | \$100,000.00 | 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 both students and families to better support communication of skills development and data. | \$23,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 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. | \$90,000.00 | No |
| 1.12 | Independent Study | Short-Term Independent Study will be available to all students who are absent between 5-15 school 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. Although we traditionally see students absent for this timespan due to quarantine, we offer this flexible learning option to any student for any reason. | \$30,000.00 | No |
| 1.13 | ELD Coordinator | This position will be fulfilled by a certificated staff 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 | Supplemental Technology for Unduplicated Students | Teachers will use SMART Boards, LCD Projectors, Document Cameras, laptops, iPads and other technology resources to make their content adaptable and accessible to unduplicated students. In addition, supplemental technology resources for unduplicated students, i.e. headphones, adaptive technology, etc., will be available to ensure the students can access the supports they need. | \$90,000.00 | Yes |
| 1.15 | English Learner Summer 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 the new school year | \$10,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|--|--------------|--------------|
| 1.16 | Targeted Teacher Support | Teacher time spent during regular class hours to provide targeted support specifically to Unduplicated students. | \$389,325.91 | Yes |

Goal Analysis [2021-22]

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

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

We have returned from COVID and have adapted as a school to support the academics for all students. The largest differences from previous goals and targets is the creation of an Independent Study program and the addition of further support classes. Although many students returned to in-person learning, the lack of a traditional school setting over the last two years led to the need for closely monitored academic progress and an increased need for academic support.

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.

We had planned for many on-campus engagement opportunities to be reinstated after COVID quicker than they were. Therefore, our budgeted costs for tutoring and on-campus events is less than the actual expenditures. We anticipate the actual expenditures will be closer to the budgeted expenses for next year as we are inching closer to a pre-COVID experience for students and families.

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

We worked as a school team to address needs, in the moment, and support students as they needed. In an uncharted, post-pandemic, environment, we were unsure of exactly what would be needed to support the students. We collaborated as a staff to align our goals to the feedback of our WASC visiting team and the feedback provided in our LCAP survey that stakeholders submitted.

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

We will be increasing support for our unduplicated students moving into next year just due to the identified and unanticipated deficits as a result of virtual learning throughout COVID.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Parent Engagement: We will engage our community via weekly and monthly systems of communications as well as provide opportunities for parents to be engaged in and support our programs on an ongoing basis and we will be able to increase participation rates throughout the year.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|--|
| LCAP Survey | About 25% of parents and 40% of students take the LCAP Survey Annually. | 25% parents took LCAP survey and 40% students took LCAP survey in the 2021-2022 school year. | | | 30% parents and 50% students will take the LCAP survey in 2023-2024. |
| ELAC Attendance and Participation Rates | 8 Parents | ELAC participation has been challenging in a virtual environment. We had only 8 parents consistently participate in ELAC. | | | 15 parents will consistently participate in ELAC. |
| PTSA Attendance and Participation Rates | 50 Parents | 50 parents consistently participated in PTSA due to it being virtual. | | | 100 parents will consistently participate in PTSA. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------|------------|--|----------------|----------------|--|
| Challenge Success Participation | 18 Parents | 18 parents consistently participated in Challenge Success. | | | 25 parents will consistently participate in Challenge Success. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|-------------|--------------|
| 2.1 | Stakeholder Communication | <p>Santiago Staff will regularly communicate to students, parents and the community the school's best practices and academic progress and accolades of the students and staff. 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,:</p> <ul style="list-style-type: none"> • Aeries Communication • Santiago App • Parent Handbook • School Messenger Call Out • School News Roll Call Article • Weekly Newsletter | \$5,000.00 | No |
| 2.2 | Community Aide and Bilingual Staff Support | We will employ 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 help 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. | \$39,019.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 2.3 | Meetings | Guest Speakers, parent trainings and other resources will be available at parent meetings to increase parent and stakeholder 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 | We will utilize our 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-needed basis, depending on each individual circumstances. | \$4,000.00 | Yes |

Goal Analysis [2021-22]

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

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

Our meetings, during the 2021-2022 school year, were very challenging and not well attended. They were often virtual and rescheduling due to COVID exposures were frequent. We relied heavily on weekly newsletters and other forms of communication to keep parents and families updated with the happenings at the school as in-person meetings were ill-frequent.

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.

We had planned for many on-campus engagement opportunities to be reinstated after COVID quicker than they were. Therefore, our budgeted costs for on-campus events is less than the actual expenditures. We anticipate the actual expenditures will be closer to the budgeted expenses for next year as we are inching closer to a pre-COVID experience for students and families.

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

Family and Stakeholder engagement was challenging during the 2021-2022 school year. Parents and families were not allowed, due to COVID protocol, to be on our campus and in-person meetings were canceled due to COVID. We are excited to welcome parents and families back onto campus for the 2022-2023 school year.

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

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 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. |

An explanation of why the LEA has developed this goal.

Wellness: Maintain a culture and climate that is welcoming and supportive.

Safety: Maintain a safe physical and social environment that supports students success and provides access to curriculum.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------|---|----------------|----------------|------------------------------------|
| Participation in Second Step Social-Emotional Wellness Lessons and the Heads Up Check Up Mental Health Survey. | 90% | Our participation in the Second Step SEL lessons for the 2021-2022 school year was 90%. | | | 100% participation in SEL lessons. |
| Chronic Absenteeism Rates | 8.3% | Our chronic absenteeism for the 2021-2022 school year was 8.3%. | | | 7.5% chronic absenteeism goal |
| Suspension Rate | 4% | Our suspension rate for 2021-2022 school year was 4%. | | | 3% suspension rate |
| Attendance Rate | 95.5% | Our attendance rate for the 2021-2022 school year was 90%. | | | 96% attendance rate goal |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|--|-------------|--------------|
| 3.1 | Facility Safety and Repairs | 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. | \$95,000.00 | No |
| 3.2 | PBIS and MTSS | The school site will implement a comprehensive PBIS and MTSS 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. | \$33,000.00 | No |
| 3.4 | Community Partnerships | Santiago has partnered with law enforcement to adopt the GRIP (Gang Reduction Intervention Program) Program which is focused on developing Santiago staff as positive mentors for at-risk students, parent education regarding attendance and gang prevention. This includes monthly meet-ups and periodic incentives. We also partner with Pure Game Sports, to provide our at-risk students with character education through sports. These partnerships will help students develop a sense of connectedness to our school and promote positive attendance. | \$1,000.00 | No |
| 3.5 | School & Student Safety Curriculum | Santiago partners with Heads Up Check (HUCU) Up Mental Health Curriculum and HERO Safe Schools to ensure students are safe inside and outside of Santiago. HUCU provides students a mental | \$10,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|---|--------------|--------------|
| | | 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. | | |
| 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. | \$95,000.00 | 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 administered as students are identified as needing support. | | Yes |
| 3.9 | Schoolwide Enrichment and Athletics Program | Santiago has a comprehensive after-school enrichment and athletics program 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. | \$45,000.00 | No |
| 3.10 | Wellness Center | The Santiago Wellness Center will service 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 |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2021-22]

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

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

Suspensions, Attendance and Engagements were all atypical due to coming off of a pandemic. We pivoted quickly to provide support needed and realized old ways of supporting these targets were mute in the new post-pandemic world. We quickly solicited support for attendance from an attendance coordinator and a short-term independent study option for students who were out for quarantine or others.

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.

We had planned for many on-campus engagement opportunities to be reinstated after COVID quicker than they were. Therefore, our budgeted costs for tutoring and on-campus events is less than the actual expenditures. We anticipate the actual expenditures will be closer to the budgeted expenses for next year as we are inching closer to a pre-COVID experience for students and families.

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

Our numbers for the 2021-2022 school year serve as a new baseline for the school. After being virtual for almost an entire year and in a pandemic for two years, attendance was lower than witnessed before, suspensions were higher and safety was a top priority. We worked collaboratively as a team to determine what action steps will be implemented next year to ensure our goals and focus areas are back on track to what we had in a pre-pandemic era.

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

Santiago's Wellness Center will be a new addition to Santiago for next year. Our annual mental health survey provided us results showing an urgent need for integrated mental health support for a large number of our students and we will be utilizing the Wellness Center as a school hub for student and family support.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | 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. |

An explanation of why the LEA has developed this goal.

As a Civic Learning Merit School and Exemplar School for the State of California, it is a focus of ours to provide diverse opportunities for students to participate in their community. This is done through a variety of academic and extracurricular opportunities.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|---|
| % Participation in ELA/History Charity PBL | 90% of 7th Grade students participated in the Charity PBL | 90% of 7th Grade students participated in the Charity PBL | | | 100% of 7th Grade students participated in Charity PBL |
| % Participation in Elective Community Outreach | 75% of Electives provide a community-outreach opportunity for students | 75% of Electives provide a community-outreach opportunity for students | | | 100% of Electives provide students a community-outreach opportunity |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|---|-------------|--------------|
| 4.1 | PBL in English/History Classes | Students will be provided the opportunity to build a charity through the English/History PBL and an opportunity to connect and visit outside organizations with similar missions. | \$5,000.00 | No |
| 4.2 | Elective Outreach | Elective classes will provide students the opportunities to reach out to the community. An example of this is the wooden cars built in Wood Shop and many other options. | \$30,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2021-22]

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

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

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

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

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

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

Goals and Actions

Goal

| Goal # | Description |
|--------|-------------|
| 5 | |

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2021-22]

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

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

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

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

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

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

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

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|--|
| \$978,087 | \$0 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 10.16% | 0.92% | \$80,748.64 | 11.07% |

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

Required Descriptions

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

Action 1.3 Professional Development
 Action 1.4 Supplemental Curriculum for Special Populations
 Action 1.7 Support Classes (math and reading)
 Action 1.10 Targeted Tutoring Support
 Action 1.14 Supplemental technology for unduplicated students
 Action 1.15 English Teacher Summer Support
 Action 1.16 Targeted Teacher Support
 Action 2.4 Evening Parent Engagement & Language Classes
 Action 2.5 Family Meet-Ups

Action 3.8 Attendance Support

Action 3.10 Wellness Center

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

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.

N/A

| 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 | 1:42 | N/A |
| Staff-to-student ratio of certificated staff providing direct services to students | 1:22 | N/A |

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,429,268.41 | \$130,000.00 | | \$250,557.50 | \$1,809,825.91 | \$986,025.91 | \$823,800.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Supplemental Curriculum | All | \$10,000.00 | | | | \$10,000.00 |
| 1 | 1.2 | Aligned Instructional and Technological Materials | All | | \$100,000.00 | | | \$100,000.00 |
| 1 | 1.3 | Professional Development | English Learners Foster Youth Low Income | \$45,000.00 | | | \$20,000.00 | \$65,000.00 |
| 1 | 1.4 | Supplemental Curriculum for Special Populations | English Learners Foster Youth Low Income | \$15,000.00 | | | | \$15,000.00 |
| 1 | 1.5 | Elective Offerings | All | | \$30,000.00 | | | \$30,000.00 |
| 1 | 1.6 | Off-Campus Experiences | All | \$10,000.00 | | | | \$10,000.00 |
| 1 | 1.7 | Support Classes | English Learners Foster Youth Low Income | \$115,917.00 | | | | \$115,917.00 |
| 1 | 1.8 | English Learner Support | English Learners Foster Youth Low Income | \$90,506.50 | | | \$100,557.50 | \$191,064.00 |
| 1 | 1.9 | After-School Tutoring and Enrichment | All | | | | \$100,000.00 | \$100,000.00 |
| 1 | 1.10 | Targeted Tutoring Support | English Learners | \$23,500.00 | | | | \$23,500.00 |
| 1 | 1.11 | Supplemental Technology for Students | All | \$90,000.00 | | | | \$90,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.12 | Independent Study | All | \$30,000.00 | | | | \$30,000.00 |
| 1 | 1.13 | ELD Coordinator | English Learners | | | | | |
| 1 | 1.14 | Supplemental Technology for Unduplicated Students | English Learners Foster Youth Low Income | \$90,000.00 | | | | \$90,000.00 |
| 1 | 1.15 | English Learner Summer Support | English Learners | \$10,000.00 | | | | \$10,000.00 |
| 1 | 1.16 | Targeted Teacher Support | English Learners Foster Youth Low Income | \$389,325.91 | | | | \$389,325.91 |
| 2 | 2.1 | Stakeholder Communication | All | \$5,000.00 | | | | \$5,000.00 |
| 2 | 2.2 | Community Aide and Bilingual Staff Support | English Learners | \$39,019.00 | | | | \$39,019.00 |
| 2 | 2.3 | Meetings | All | \$5,000.00 | | | | \$5,000.00 |
| 2 | 2.4 | Evening Parent Engagement & Language Classes | English Learners Foster Youth Low Income | \$18,000.00 | | | | \$18,000.00 |
| 2 | 2.5 | Family Meet-Ups | English Learners Foster Youth Low Income | \$4,000.00 | | | | \$4,000.00 |
| 3 | 3.1 | Facility Safety and Repairs | All | \$95,000.00 | | | | \$95,000.00 |
| 3 | 3.2 | PBIS and MTSS | All | \$10,000.00 | | | | \$10,000.00 |
| 3 | 3.3 | Behavior Intervention Classes | All | \$33,000.00 | | | | \$33,000.00 |
| 3 | 3.4 | Community Partnerships | All | \$1,000.00 | | | | \$1,000.00 |
| 3 | 3.5 | School & Student Safety Curriculum | All | \$10,000.00 | | | | \$10,000.00 |
| 3 | 3.6 | Supervision | All | \$45,000.00 | | | | \$45,000.00 |
| 3 | 3.7 | Counseling Support | All | \$90,000.00 | | | \$5,000.00 | \$95,000.00 |
| 3 | 3.8 | Attendance Support | English Learners Foster Youth | | | | | |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|-------------|-------------------|-------------|---------------|--------------|
| | | | Low Income | | | | | |
| 3 | 3.9 | Schoolwide Enrichment and Athletics Program | All | \$45,000.00 | | | | \$45,000.00 |
| 3 | 3.10 | Wellness Center | English Learners Foster Youth Low Income | \$75,000.00 | | | \$25,000.00 | \$100,000.00 |
| 4 | 4.1 | PBL in English/History Classes | All | \$5,000.00 | | | | \$5,000.00 |
| 4 | 4.2 | Elective Outreach | All | \$30,000.00 | | | | \$30,000.00 |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$9,630,629 | \$978,087 | 10.16% | 0.92% | 11.07% | \$915,268.41 | 1.87% | 11.37 % | Total: | \$915,268.41 |
| | | | | | | | | LEA-wide Total: | \$785,742.91 |
| | | | | | | | | Limited Total: | \$129,525.50 |
| | | | | | | | | 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 | 1.3 | Professional Development | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$45,000.00 | |
| 1 | 1.4 | Supplemental Curriculum for Special Populations | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$15,000.00 | |
| 1 | 1.7 | Support Classes | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$115,917.00 | |
| 1 | 1.8 | English Learner Support | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | \$90,506.50 | |
| 1 | 1.10 | Targeted Tutoring Support | Yes | LEA-wide | English Learners | All Schools | \$23,500.00 | |
| 1 | 1.13 | ELD Coordinator | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | 1.35% |

| 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 | 1.14 | Supplemental Technology for Unduplicated Students | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$90,000.00 | |
| 1 | 1.15 | English Learner Summer Support | Yes | LEA-wide | English Learners | All Schools | \$10,000.00 | |
| 1 | 1.16 | Targeted Teacher Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$389,325.91 | |
| 2 | 2.2 | Community Aide and Bilingual Staff Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$39,019.00 | |
| 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 | | 0.52% |
| 3 | 3.10 | Wellness Center | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$75,000.00 | |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$1,199,982.00 | \$940,231.12 |

| 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 | Students will have access to various software programs such as Reading Counts, StudySync, Kahoot, Quizlet, etc. that teachers will use to supplement instructional resources to provide targeted instruction and intervention for at promise students not achieving grade level standards. Software/Technology will also be used as a tool to check for understanding and monitor student progress so teachers can make appropriate adjustments in instruction. | No | \$10,000 | \$10,000 |
| 1 | 1.2 | Ensure student/teacher access to instructional materials, including digital, that are aligned with CCSS standards. a. Williams Instructional Materials b. Project-Based Learning and Cross Curricular Activities Training c. Chromebooks and Carts. Teachers will participate in professional development and PLCs to review data, evaluate student performance, develop lessons and common assessments as well as learn new research-based instructional strategies, and integrating technology all of which are designed to meet the assessed | No | 80,000 | \$97,628.04 |

| 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) |
|--------------------|----------------------|---|--|--|---|
| | | needs of students. They will also focus on aligning student work to common core ELA and math standards as well as using formative assessment to improve student achievement. Particular emphasis will be placed on meeting the targeted needs of our At-Risk student population and SEL. | | | |
| 1 | 1.3 | Teachers, teacher leaders, and administrators will attend conferences and receive professional development on the integration of technology, intervention programs, AVID, and research-based best practices in order to support all at-risk and low-income students in academic achievement and in the ongoing transition to 21st Century Teaching and Learning. | No | \$43,203 | \$33,027.07 |
| 1 | 1.4 | Lexile Level Reading Books, Magazines, Reading Support curricula, GLAD tools, and other supplemental instructional reading materials and software will be purchased to improve access to nonfiction reading materials as well as increasing access to core content and improve the English learner reclassification rate as well as support low income and foster youth students achieve grade level reading. Set-up fees for technology. AVID binders will also be purchased to support AVID strategies and organization for students participating in AVID. | Yes | \$15,000 | \$8,091.49 |
| 1 | 1.5 | Santiago will offer a wide variety of 21st Century Learning Opportunities that include CTE Courses (Career Readiness & Tech | No | \$15,000 | \$30,109.18 |

| 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) |
|--------------------|----------------------|---|--|--|---|
| | | STEM Lab), VAPA Courses, Santiago Electives, ASS, Journalism, & Yearbook. 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 of low income students. | | | |
| 1 | 1.6 | All at-Risk Students will be given opportunities for real-world application in their classes including enrichment opportunities via increased field trips to see relevancy between coursework and college/career to increase Middle School and High School Graduation Rates as well as support their transition into high school. AVID Students will participate in college field trips where they can learn about college life and how to best prepare themselves for their academic futures. | No | \$6,000 | \$0 |
| 1 | 1.7 | We will have math and study skills support courses to provide targeted support for at-risk students who have been identified via grades, standardized test scores, local assessments, and teacher recommendations. Santiago Charter Middle School will provide targeted academic intervention in additional sections in math and study skills for at-risk students who have been identified via grades, standardized test scores, and teacher recommendations. SEL support will be built in to service the whole student. | No | \$176,475 | \$71,960.60 |

| 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 | 1.8 | We offer EL and reading support classes for students to best support 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. | Yes | \$273,717 | \$167,380.89 |
| 1 | 1.9 | Low-income/at-risk students will have access to supplemental education services via before/ after school and lunch time tutoring. Their progress will be regularly monitored by the counselor and administrative team to support their overall academic achievement. We will also provide late bus transportation after school so all students can have access to our after school tutoring. We would like begin to implement a flexible learning space on campus to begin collaboration and inquiry projects schoolwide. | Yes | \$15,000 | \$9,241.56 |
| 1 | 1.10 | ELD as well as low income and foster students will receive tutoring during lunch and after school to support their language acquisition and mastery of math and English. As part of this support, the EL Advisor will provide color-coded materials to both students and families to better support communication of skills development and data. | Yes | \$23,500 | \$0 |
| 1 | 1.11 | Teachers will use SMART Boards, LCD Projectors, Document Cameras, laptops and iPads to project videos, mice, headphones, assignments, etc. as part of the integration of the new curriculum | Yes | \$231,698 | \$110,116.75 |

| 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) |
|--------------------|----------------------|--|--|--|---|
| | | and students will use laptop devices, mice, & headphones as part of this integration. Band will also replenish instruments. These types of devices will be integrated to support at-risk, SPED, EL, Low income, and foster youth students' access to core and their development of 21st Century skills. | | | |
| 1 | 1.12 | Instructional & supplemental reading materials such as consumables & novels as well as math support manipulatives and software/programs will be used for intervention and core content courses grades 7-8 to support at-risk students and their ability to access, engage, and master the grade level standards. These materials will also support students who are performing below grade level in math and English to increase their skills. | No | \$42,389 | \$42,389 |
| 1 | 1.13 | ELD Coordinator position will be fulfilled by a certificated staff who will serve, part day, as this position. This role and ELD support will be administered as students are identified as needing support. | Yes | \$0 | \$0 |
| 1 | 1.14 | New action to capture teachers' time in the classroom with students providing targeted support specifically to Unduplicated students. | Yes | | |
| 2 | 2.1 | Principal and staff will communicate the school's best practices and academic progress through various parent meetings, Parent Handbook, School News Newspaper articles, bulletin boards, Blackboard Connect, and other forms of | No | \$5,000 | \$644,28 |

| 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) |
|--------------------|----------------------|---|--|--|---|
| | | communication. The school will actively reach out to the community to elicit a strong partnership focused on student achievement for our at-risk student population and encourage parents to get involved with school activities. Through these forms of communication the principal will elicit feedback for improvement. | | | |
| 2 | 2.2 | We will employ a community aide to develop partnerships with parents and communicate with them regarding school events and programs to support student success. Community Liaison will help with interpretations, which include invitations to school events and meetings, conferences and other information to support student achievement. | Yes | \$65,000 | \$26,731 |
| 2 | 2.3 | Designated bilingual staff members will earn stipends to interpret documents for parents, make parent phone calls and other forms of communication so parents are informed of student progress and needs. Bilingual staff will also help with after hour interpretations during parent teacher conferences, parent workshops, etc. to ensure all parents can be involved in the full capacity of their child's education. | Yes | \$3,200 | \$3,708 |
| 2 | 2.4 | Community liaison will attend trainings to receive powerful tools and learn best practices for interpretation in IEP Meetings in which she will better respond to cultural diversity, utilize technology, and improve her presentation skills: | Yes | \$1,000 | \$0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 3 | 3.1 | Safety Inspections will be evaluated quarterly to ensure all facilities are in good repair and work orders submitted as needed and School Grounds will be regularly maintained by maintenance and school site custodial staff including weeding, mowing, & cleaning of grounds to provide a safe, clean environment for all students. | No | \$50,000 | \$92,162.65 |
| 3 | 3.2 | School will continue school-wide focus to promote positive behavior, leadership, and incentives to help support a culture of personal and academic safety for our at-risk student population. Further, this focus will target methods to reduce suspensions and referrals for our at-risk students and to promote a positive learning environment in all classrooms. | No | \$45,000 | \$1,222.16 |
| 3 | 3.3 | Santiago has partnered with law enforcement to adopt the GRIP Program which is focused on developing Santiago staff as positive mentors for at-risk students, parent education regarding student attendance & gang prevention. This includes monthly meet ups and periodic incentives. We also partner with Pure Game, a nonprofit organization that provides mentors "Field Champions" to help at-risk children develop character through experiential learning. Pure Game's character education curriculum is facilitated through the game. This will also help students develop a sense of connectedness to our school and promote positive attendance. | No | \$1,000 | \$0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 3 | 3.4 | Teachers being paid extra earnings provide additional supervision before/after school to support our safe school environment. Also, we are using the Raptor system which screens all visitors and provides a name tag so we can identify them. | No | \$21,500 | \$49,944 |
| 3 | 3.5 | School Counselors and our Psychologist will identify at-risk students to form a 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 with school and prevent absences and drop-out rates. Additionally, Santiago's partnership with Well Street Psychological will help to provide students the opportunity to receive additional mental health support, if they need. | No | \$53,800 | \$92,613.83 |
| 3 | 3.6 | Attendance interventions as well as Tier II interventions such as Reading and/or Study Skills classes, Mentoring Program or Group Counseling will be administered as needed to support the needs of our students. | No | \$5,000 | \$5,000 |
| 3 | 3.7 | Through generalized funding, Santiago will implement a school wide after school athletics program and other extracurricular programs to provide at risk students with opportunities to develop collaboration and teamwork skills as well as increase their attendance and decrease their behavior problems. | No | \$17,500 | \$24,476.90 |
| 3 | 3.8 | Attendance support will be provided by a certificated teacher who will | Yes | | |

| 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) |
|--------------------|----------------------|--|--|--|---|
| | | serve, part day, as an attendance coordinator. This role and other attendance intervention support will be administered as students are identified as needing support. | | | |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$951,967 | \$367,000.00 | \$691,202.31 | (\$324,202.31) | 0.00% | 2.04% | 2.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.4 | Lexile Level Reading Books, Magazines, Reading Support curricula, GLAD tools, and other supplemental instructional reading materials and software will be purchased to improve access to nonfiction reading materials as well as increasing access to core content and improve the English learner reclassification rate as well as support low income and foster youth students achieve grade level reading. Set-up fees for technology. AVID binders will also be purchased to support AVID strategies and organization for students participating in AVID. | Yes | | | | |
| 1 | 1.8 | We offer EL and reading support classes for students to best support English Learners and students reading below grade level, Low Income, and Foster Youth with language development and | Yes | \$65,800 | \$52,971.50 | | |

| 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) |
|--------------------|----------------------|---|---|--|---|---|---|
| | | reading/writing skills to help students move forward to achieving grade level mastery in these areas. | | | | | |
| 1 | 1.9 | Low-income/at-risk students will have access to supplemental education services via before/ after school and lunch time tutoring. Their progress will be regularly monitored by the counselor and administrative team to support their overall academic achievement. We will also provide late bus transportation after school so all students can have access to our after school tutoring. We would like begin to implement a flexible learning space on campus to begin collaboration and inquiry projects schoolwide. | Yes | \$15,000 | \$9,241.56 | | |
| 1 | 1.10 | ELD as well as low income and foster students will receive tutoring during lunch and after school to support their language acquisition and mastery of math and English. As part of this support, the EL Advisor will provide color-coded materials to both students and families to better support communication of skills development and data. | Yes | \$17,000 | \$0 | | |
| 1 | 1.11 | Teachers will use SMART Boards, LCD Projectors, Document Cameras, laptops and iPads to project videos, mice, headphones, assignments, etc. as part of | Yes | \$200,000 | \$110,116.75 | | |

| 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) |
|--------------------|----------------------|---|---|--|---|---|---|
| | | the integration of the new curriculum and students will use laptop devices, mice, & headphones as part of this integration. Band will also replenish instruments. These types of devices will be integrated to support at-risk, SPED, EL, Low income, and foster youth students' access to core and their development of 21st Century skills. | | | | | |
| 1 | 1.13 | ELD Coordinator position will be fulfilled by a certificated staff who will serve, part day, as this position. This role and ELD support will be administered as students are identified as needing support. | Yes | | | | 1.47% |
| 1 | 1.14 | New action to capture teachers' time in the classroom with students providing targeted support specifically to Unduplicated students. | Yes | \$0 | \$392,948.50 | | |
| 2 | 2.2 | We will employ a community aide to develop partnerships with parents and communicate with them regarding school events and programs to support student success. Community Liaison will help with interpretations, which include invitations to school events and meetings, conferences and other information to support student achievement. | Yes | \$65,000 | \$1,222,16 | | |
| 2 | 2.3 | Designated bilingual staff members will earn stipends to | Yes | \$3,200 | \$3,708 | | |

| 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) |
|--------------------|----------------------|--|---|--|---|---|---|
| | | interpret documents for parents, make parent phone calls and other forms of communication so parents are informed of student progress and needs. Bilingual staff will also help with after hour interpretations during parent teacher conferences, parent workshops, etc. to ensure all parents can be involved in the full capacity of their child's education. | | | | | |
| 2 | 2.4 | Community liaison will attend trainings to receive powerful tools and learn best practices for interpretation in IEP Meetings in which she will better respond to cultural diversity, utilize technology, and improve her presentation skills: | Yes | \$1,000 | \$0 | | |
| 3 | 3.8 | 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 administered as students are identified as needing support. | Yes | | | | 0.57% |

2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$8,824,316 | \$951,967 | 0% | 10.79% | \$691,202.31 | 2.04% | 9.87% | \$80,748.64 | 0.92% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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