

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Cruz County Office of Education

CDS Code: 44104470000000

School Year: 2023-24

LEA contact information:

Dr. Jennifer Izant Gonzales

Director

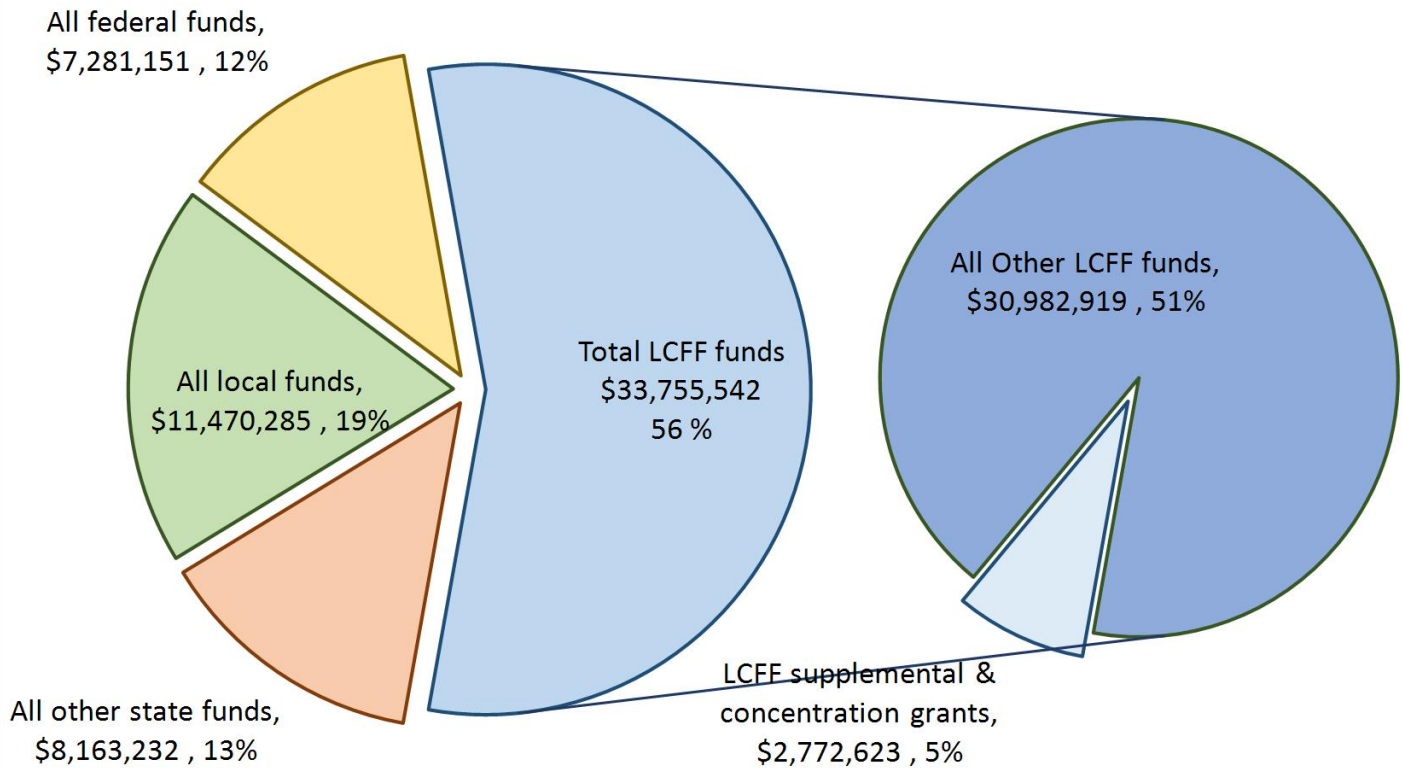
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

Projected Revenue by Fund Source

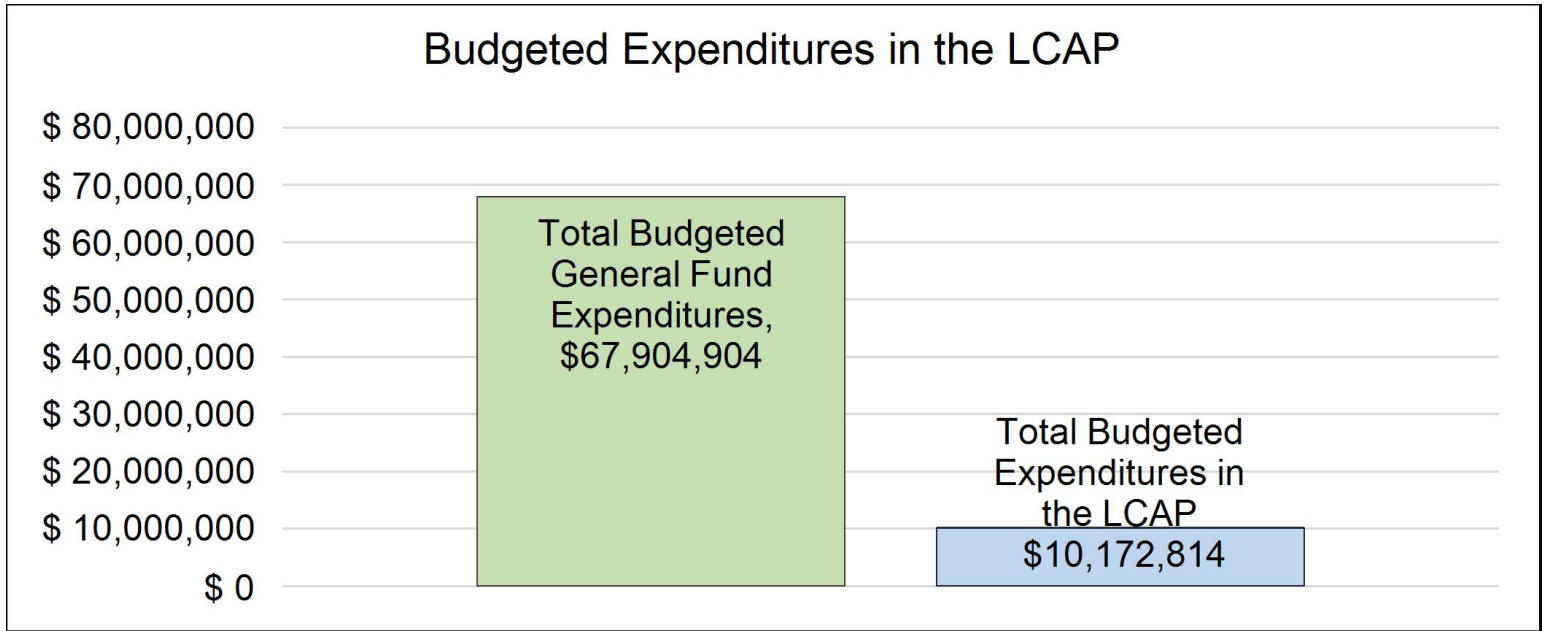


This chart shows the total general purpose revenue Santa Cruz County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Cruz County Office of Education is \$60,670,210, of which \$33,755,542 is Local Control Funding Formula (LCFF), \$8,163,232 is other state funds, \$11,470,285 is local funds, and \$7,281,151 is federal funds. Of the \$33,755,542 in LCFF Funds, \$2,772,623 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 Santa Cruz County Office of Education plans to spend for 2023-24. 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: Santa Cruz County Office of Education plans to spend \$67,904,904 for the 2023-24 school year. Of that amount, \$10,172,814 is tied to actions/services in the LCAP and \$57,732,090 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP for the Santa Cruz County Office of Education primarily focuses on the services provided for students with high needs, ensuring we are including the state priorities and the input of our educational partners. The Santa Cruz COE is a large organization that serves all districts in Santa Cruz County as well as providing direct services for our Special Education and Alternative Education students. The budget expenditures not included in the LCAP include many of the services the Santa Cruz COE provides outside the Court and Community programs. Examples of other program expenses include our Business Department, the Educational Services Department, Student Services, Human Resources, Technology Plus Team, Migrant Education, Child Development Resource Center, New Teacher Project, and more. Other general fund expenditures include operational costs, rent, salaries, and utilities. Additionally, there are other funding streams such as grants and federal funds that have their own comprehensive plans with expenses such as the School Plan for Student Achievement (SPSA).

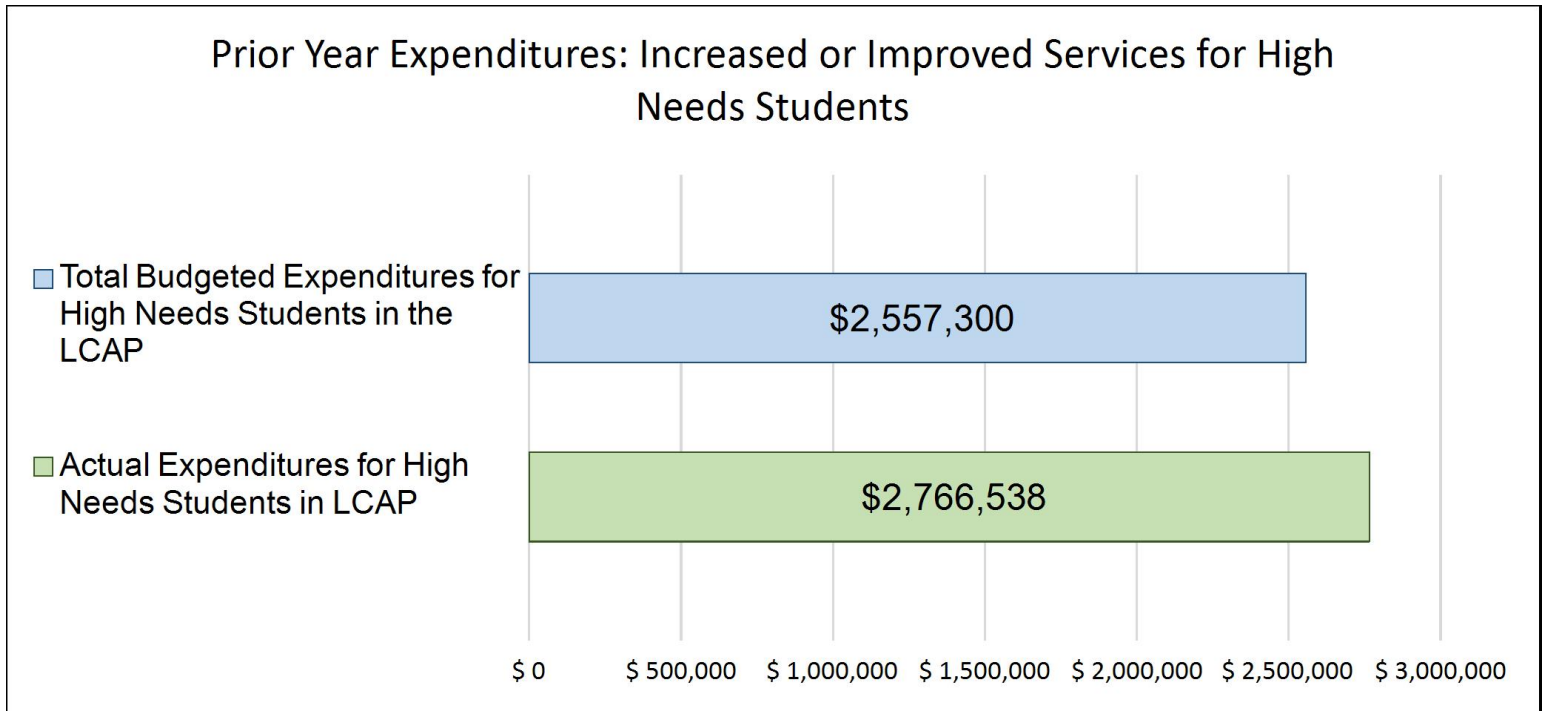
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Cruz County Office of Education is projecting it will receive \$2,772,623 based on the enrollment of foster youth, English learner, and low-income students. Santa Cruz County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Cruz

County Office of Education plans to spend \$2,772,623 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Santa Cruz County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Cruz County Office of Education 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 2022-23, Santa Cruz County Office of Education's LCAP budgeted \$2,557,300 for planned actions to increase or improve services for high needs students. Santa Cruz County Office of Education actually spent \$2,766,538 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Cruz County Office of Education	Dr. Jennifer Izant Gonzales Director	jizant@santacruzcoe.org (831) 466-5739

Plan Summary [2023-24]

General Information

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

Santa Cruz County is located on the beautiful central coast of California at the northern part of Monterey Bay. Geographically, Santa Cruz County is the second smallest county in the state. The county stems from the small northern community of Davenport to the city of Watsonville in the Pajaro Valley at the southernmost part. The Santa Cruz County Office of Education (COE) operates a robust Alternative Education department comprising of Court and Community Schools situated around the county. A snapshot of our enrollment on a given day throughout the year tends to hover between 700-900 students with a total of roughly 1,000 students being served annually. The mission of our program is to ensure that every student has access and supports to an educational program that suits their individual needs and aspirations. This is accomplished through a variety of educational models offered throughout the county at our various locations.

Our students enter our programs with their own history and educational experience. We take the time to learn about each student, what has worked in the past, what has not worked, and what their goals are. Each student who enters our programs has an intake to get to know our program offerings and for us to learn more about the student. This process helps us transition the student into our programs. The unique needs of the student are also addressed and plans are put into place upon enrollment to connect students with team members to provide appropriate support such as special education services, coordination of foster youth support, services for students experiencing homelessness, counseling, or multilingual program support for English Learners. Students have access to a broad course of study, counseling, food, work-based learning, employment counseling, language acquisition support as needed, special education services, and an individually tailored academic experience.

Many of our students attend our programs temporarily and often our students arrive at our schools after not experiencing success with their previous educational program. With each new or continuing student, we review their transcripts and create an action plan to get students caught up and to meet their graduation and post-graduation goals. We continuously monitor credit accrual and utilize our Star Renaissance assessment data. Commonly used measurements such as the California Assessment of Student Performance and Progress (CAASPP) are administered however, it is important to note that this snapshot is not an adequate measurement of student progress in our programs due to

the high mobility of our students and the fact that students often attend our programs after significant gaps in learning. That being said, we do administer state tests and analyze the results for any trends. We also administer the California Healthy Kids Survey as well as our internal surveys each year to monitor our progress as an organization in meeting the needs of all of our community members. Traditionally, as a Dashboard Alternative School Status (DASS) program, the priority of high school dropout rates are not used as a metric. Middle school dropout rates and the chronic absenteeism rate is also not used as a metric. This is the first year that the US Department of Education denied California's waiver to allow modified metrics so the CA School Dashboard shows Alternative Education programs the same as traditional schools. The chronic absenteeism rate is for grades K-8 which captures a very small portion of our program.

According to the 2022 California School Dashboard, 48.7% of our Community School students identify as Hispanic, 39% identify as white, 21 students identify with two or more races, 7 students identify as Asian, 5 students identify as African American, 5 students identify as American Indian, 2 as Filipino, and 2 students identify as Pacific Islander. 16.3% of our student population are identified as English Learners and as mentioned above regarding state testing, reclassification of English Learners and measuring progress through the ELPAC can be extremely challenging due to the mobility of our students. Just over 50% of students enrolled in our Community School programs are considered socioeconomically disadvantaged. Our Community School has 1.4% foster youth and 1.7% students experiencing homelessness and 14.6% of students receive special education services.

According to the 2022 California School Dashboard, the Santa Cruz County Court School with 64 total students includes 79.7% of students identifying as Hispanic, 15.3% of students identifying as white, 1 student identifying as African American, and 1 student identifying as American Indian. 100% of students in Court School programs are considered socioeconomically disadvantaged. 44.1% of students are considered English Learners, and 39% of students receive special education services.

Santa Cruz COE Court and Community School programs participate in the Dashboard Alternative School Status (DASS) system which has modified metrics for alternative schools through the California School Dashboard. All state priorities are reflected upon and woven into the LCAP. Below is a summary of the 10 state priorities as well as metrics, some referenced above, that are not applicable to our programs. In addition, we bring our local indicators to the Board each year.

Priority #1 Basic

All teachers are fully credentialed and appropriately assigned in our programs. We ensure each student and teacher has standards-aligned curriculum and materials and that our school sites are safe and in good repair. Priority #1 is addressed in our goal #1.

Priority #2 Implementation of State Standards

Our instructional staff have continuous training on the state standards and the alignment of the English Language Development Standards. Priority #2 is addressed in our goal #1.

Priority #3 Parent Involvement

Parent engagement and involvement is a high priority for our programs and we provide opportunities and outreach to our community specifically ensuring participation of the families of our high needs students. Priority #3 is addressed in goal #3.

Priority #4 Pupil Achievement

As previously mentioned, we do administer the state tests but do not consider the results as the best metric for student academic achievement. Additionally, the percentage of students who have completed the a-g requirements or CTE pathways does not apply to the majority of our students who are not in our programs for their entire high school career. We are working to create, maintain, and improve the number of students we have who complete college courses, and a-g courses specifically from traditionally marginalized groups. Measuring the progress of English Proficiency through the ELPAC and reclassification are also metrics that have challenges when applied to our programs because of student mobility. Furthermore, the passing of AP exams or the EAP are not applicable to our programs. With these explanations in mind, we do administer both the CAASPP and ELPAC and analyze the results along with our local Star Renaissance data. In goal #1 we discuss Priority #4 including the progress of our multilingual students and address the academic achievement of students.

Priority #5 Pupil Engagement

While attendance rates were measured differently through the pandemic with the attendance/engagement documentation, we do monitor student attendance and participation regularly. Chronic absenteeism is a K-8 indicator that captures a very small amount of our students in middle school. The high school and middle school dropout rates are not included as metrics for DASS programs. Priority #5 is addressed through goal #2.

Priority #6 School Climate

Our Court and Community School programs do not expel students and we educate students who are expelled from local schools. We track and monitor suspension rates in our schools and these rates continue to be very low. We utilize the CA Healthy Kids Survey, local surveys, and evidence from student and parent meetings to gauge school climate. Priority #6 is addressed in Goal #2.

Priority #7 Course Access

All students have access to a broad course of study in our programs and this priority is addressed in goal #1.

Priority #8 Student Outcomes

Student outcomes and professional learning as measured metrics are included in goal #1.

Priority #9 Expelled Pupils

The Santa Cruz COE coordinates educational services for expelled pupils throughout the county. The newest version of the countywide plan for expelled youth was revised throughout the 20-21 school year and submitted to the California Department of Education.

Priority #10 Foster Youth

The Santa Cruz COE coordinates services countywide for our foster youth and this priority is addressed in goal #5.

Reflections: Successes

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

For the 2022 California School Dashboard, both the four year grad cohort rate and the one year grad rate was published for Dashboard Alternative School Status (DASS) programs. For the past few years, COE court and community school programs have had a one year cohort rate but due to the denial of California's waiver by the U.S. Department of Education in 2022, the DASS one-year graduation rate will not be used for accountability purposes. Instead, it is provided for informational purposes only at the school-level for DASS schools. Despite this change, our programs have a strong grad rate. According to the 2022 Dashboard, our Community School grad rate was at 79.4% and our one year cohort was at 93.8%. The highly individualized and small nature of our programs has created success with our increasing graduation rate. When a student enters our programs and throughout their time with us, they receive individual reviews of their transcripts and progress. The family and support team of the student is also involved in these reviews and we ensure students are receiving appropriate support and opportunities to meet their needs and academic aspirations. Certain waivers for applicable students are also put into place in accordance with the law for students who qualify (AB-167, AB 1806, AB-2306).

Annually, our local data indicates that students feel safe at school and have staff who care and are dedicated to student success. According to our internal survey administered Spring 2023, 91.7% of students feel safe at school and 92.8% of parents feel our schools are safe. 85.3% of students feel that school staff cares about them with 11.5% not having an opinion and 96.4% of families believe the school staff cares about their student. The California Healthy Kids Survey was administered throughout the county during the Fall 2022 semester. The Healthy Kids survey showed that students in our programs rated their school connectedness as higher than in traditional comprehensive school settings.

In addition to our graduation rate and school safety and connectedness, our college and career team have been advancing opportunities for our students to have access to dual enrollment opportunities as well as college and career exploration. Having students experience success with college courses as well as learning how to navigate the community college systems during high school will set them up for success after graduation. The curriculum and instruction practices in our programs are designed to meet the needs and interests of our students. We are continuously taking a critical look at our curriculum and instructional practices to break down any barriers that may exist and to ensure our curriculum is inclusive and teaching practices are culturally responsive. We have a dedicated group of educators who reflect on their own practices as well as systemic barriers in our educational system that exist and are committed to change. We work in conjunction with our Educational Services and Student Support Services team along with our internal professional development leaders in Alternative Education, to create a professional learning environment that is committed to racial and social justice and asset-based.

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.

We have reviewed the Dashboard data, our local perception data, local academic data, and the California Healthy Kids Survey data, to assess our progress and create meaningful actions rooted in authentic need. We have spoken to the issues with the CAASPP as a

measurement, our local assessments and the state assessments reveal our students enter our programs below or significantly below grade level in English Language Arts and Mathematics. With this in mind, it is most important for us to continue to provide a rigorous and engaging learning experience that connects with each student and ignites a desire to learn. According to the CA School Dashboard, all student groups were in the "very low" category for both English Language Arts and Mathematics. We will build on our success with the College and Career team by increasing college access to our students through dual enrollment, especially for our incarcerated youth and youth who are justice impacted. Additionally, despite the fact that we have ongoing enrollments and students often enter our program past the point of being able to complete the a-g requirements, we are continuing to work on student access to a-g courses as well as provide more opportunities to retake a-g courses when a student earns a D or F.

LCAP Highlights

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

The Santa Cruz County Office of Education Court and Community Schools have three goals that were developed with stakeholder feedback and involvement. We have two additional goals related to California State Priorities 9 and 10 which specifically address the Santa Cruz County Office of Education's commitment to ensure the education of expelled youth and the countywide coordination of foster youth services. With each goal, the Santa Cruz COE ensures increased and improved services for foster youth, English learners, and socioeconomically disadvantaged students.

1. Students will have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.
2. The Santa Cruz COE will create and sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students.
3. The Santa Cruz COE will partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.
4. The Santa Cruz County Office of Education will coordinate the countywide plan for expelled youth and continue to support the educational needs of expelled youth.
5. The Santa Cruz County Office of Education will coordinate services for foster youth and students experiencing homelessness in our Court and Community Schools and districts throughout our county.

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The Santa Cruz COE Alternative Education department partners with our community to continuously evaluate and improve our programs. We have been extremely grateful to our families, students, and community for continuously engaging in the feedback and planning process. For the LCAP we had staff, student, and family surveys which also provided an opportunity to discuss the coordination of other pandemic relief funding. In addition to the surveys, we held student focus groups which provided the opportunity for students to engage in a dialogue about their experience through the pandemic and their hopes for the next school year. Throughout the Spring semester, student focus groups were held in person to provide an excellent opportunity to amplify and honor the voices and experiences of our students. Our different parent groups, including our Parent Advisory Committee, DELAC, ELAC, and School Site Council all participated in providing feedback and direction for the LCAP and these meetings took place in April. Parents of students with special education services were included. Classified staff, certificated staff, and administrators participated in the LCAP survey as well as staff meetings regarding our goals and actions. Our Classified and Certificated unions were involved and consulted for feedback. Our department works closely with our SELPA, attending monthly meetings as well as consulting directly with our Executive Director of SELPA. Our small programs also have many opportunities for dialogue both formally through conferences and informally through virtual and in person conversations. The public hearing for our LCAP is scheduled for June 8th, 2023.

A summary of the feedback provided by specific educational partners.

Feedback from families of English Learners and advisory groups supported our efforts to provide educational experiences that meet the individual needs of the students. The parents commended our organization for the great communication and support of their students. Our Sequoia and South County families continued to stress the importance of the communication and resources provided at the Sequoia Schools campus. Continuing our current efforts and staying connected to families was emphasized as important to our parent groups. 90.6% of families indicated that our school staff is dedicated to the academic success of their student, with 7.3% having no opinion and 92.8% of families indicate their student feels safe at school and 96.4% of families report feeling the staff cares about their student. Continuing and strengthening our academic, engagement, and social-emotional supports was reflected as appreciated and important according to our family survey. According to our student survey, 90.6% of students feel our staff is dedicated to their academic success with 7.3% not having an opinion on the questions and 91.7% of students feel safe at school with 7.9% not having an opinion on the question. 85.3% of students report the staff cares about them with 11% not having an opinion. The student responses to our survey were aligned to the family responses with more students opting to use the no opinion or neutral option. Our student focus groups added to the data and our students reported enjoying their school community, the teachers and staff, flexibility, and small size. The students described their school work as appropriately challenging and wanting more resources for field trips, engaging curriculum and activities. From our staff survey, 100% believe the staff care about students and 80.4% believe our schools are safe with 14.6% feeling neutral. 90.2% of staff report feeling comfortable discussing concerns with their colleagues. Our colleagues provided specific feedback regarding more curriculum and instruction support for our multilingual students, more access across our programs for counseling, and stronger coordination of services and identification for our students experiencing homelessness and foster youth. All stakeholder groups expressed the need to continue to strengthen our robust counseling and support network, and engagement with families and community resources that provide hands-on learning experiences for students.

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

Educational partner feedback directly impacted each goal of this LCAP as well as the coordination of funds received to support our students and programs during the pandemic and beyond.

Goal #1

Students will have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation. This goal was emphasized by all groups to keep our programs small, tailored to students, and ensure curriculum and instruction are engaging, rigorous, and culturally relevant.

Goal #2

The Santa Cruz COE will create and sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students. Continuing to strengthen our counseling supports for students was voiced as a priority across educational partner groups.

Goal #3

The Santa Cruz COE will partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students. Our students voiced community partnerships, field trips, and opportunities to learn in the community as a priority. Our families articulated they want to continue to strengthen their connection to their student's school.

Goals #4 and #5

The Santa Cruz County Office of Education will coordinate the countywide plan for expelled youth and continue to support the educational needs of expelled youth.

The Santa Cruz County Office of Education will coordinate services for foster youth and students experiencing homelessness in our Court and Community Schools and districts throughout our county.

While these goals are required of COEs, we ensure community voice is included in how we deliver services. We work closely with our district partners, families, and Foster Youth team members and liaisons to meet the needs of our community and continuously improve our services.

Goals and Actions

Goal

Goal #	Description
1	Students will have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.

An explanation of why the LEA has developed this goal.

The academic achievement of our students is integral to our educational organization and the way we approach learning is shaped by each unique student. We are actively engaged in continuous improvement in the areas of curriculum and instruction and this goal, along with our other goals and actions are shaped with the voices of our community. Each goal is rooted in equity, inclusive practices, and honors each of our learners. Each year we maintain safe school facilities, appropriately placed teachers, and offer a relevant and engaging continuum of educational opportunities to meet the needs of our students. The metrics and actions chosen for this goal provide us with the data needed to measure whether or not we are promoting and sustaining an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ensure student access and support to education by percentage of teachers appropriately placed and credentialed as measured annually through the SARC. (Priority 1).	100% of teacher are appropriately placed and credentialed measured annually through SARC. Last adopted SARC from Spring 2021.	100% of teachers are appropriately placed and credentialed measured annually through SARC. Last adopted SARC from Spring 2022.	100% of teachers are appropriately placed and credentialed measured annually through SARC. Last adopted SARC from Spring 2023.		Maintain 100% appropriate placement of teachers and verify credentials annually.
Ensure student access and support to education by percentage of students having	All students have access to standards-aligned instructional materials as measured through	All students have access to standards-aligned instructional materials as measured through	All students have access to standards-aligned instructional materials as measured through		Maintain 100% of students have access to standards-aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials as measured through yearly SARC. (Priority 1).	SARC. Last adopted SARC from Spring 2021.	SARC. Last adopted SARC from Spring 2022.	SARC. Last adopted SARC from Spring 2023.		as measured through SARC.
Ensure student access to education by maintaining 100% school facilities as measured through SARC (Priority 1).	100% of school facilities are maintained and in good repair as measured through the SARC. Last adopted SARC from Spring 2021.	100% of school facilities are maintained and in good repair as measured through the SARC. Last adopted SARC from Spring 2022.	100% of school facilities are maintained and in good repair as measured through the SARC. Last adopted SARC from Spring 2023.		Maintain 100% of facilities are in good repair as measured by SARC.
Self reflection questions 1 and 2 of the implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable multilingual students to access the academic content standards and ELD Standards (Priority 2).	<p>Question #1 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p> <p>Question #2 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p>	<p>Question #1 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p> <p>Question #2 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p>	<p>Question #1 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p> <p>Question #2 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p>		<p>Question #1 ELA score=4 ELD=4 Math=4 NGSS=4 HSS=4</p> <p>Question #2 ELA score=4 ELD=4 Math=4 NGSS=4 HSS=4</p>
Local Indicator data and survey data (Priority 7).	Local Indicator data shows students have access to a broad course of study.	Students have access to a broad course of study as indicated by local indicators and 88.6% of families agree their students	Students have access to a broad course of study as indicated by local indicators and 88.1% of families agree their students		Continue to provide a broad course of study to all students as measured by our local indicators and have parents agree their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		have access to standards-aligned courses of study.	have access to standards-aligned courses of study.		student has access to standards-aligned courses at least 85% of the time.
College and Career Indicator (Priority 4 and 8).	According to the 2020 Dashboard College and Career Indicator for Santa Cruz County Community indicated that 25.1% of our students were considered prepared.	There was not a CCI for the 2021 Dashboard but there was a college and career report.	There was not a CCI for the 2022 Dashboard but there was a college and career report.		When the CCI returns we aim for 40% prepared.
English Learner reclassification rate (Priority 4).	2020-2021 baseline was zero due to the pandemic.	During the 2021-2022 school year we did not reclassify any students. While we had four students attain a level 4 on the ELPAC, due to not meeting all criteria for reclassification we were unable to reclassify.	During the 2022-2023 school year we have reclassified 3 students!		15 students reclassified.
Star Renaissance student growth percentile (Priority 4).	Pandemic results from Star Renaissance testing conducted during 2020-2021. Student Median Growth Percentile: Reading	21-22 Student Median Growth Percentile: Reading All: 42% EL: 37%	22-23 Student Median Growth Percentile: Reading All: 45% EL: 47%		Reading All students growth percentile at 50% Reduce disparity between high needs students and all students with median growth percentile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All: 45% EL: 31% Special Education: 36% Low Income: 41% Math All: 39% EL: 33% Special Education: 38% Low Income: 38%	Special Education: 35% Low Income: 36% Math All: 45% EL: 26% Special Education: 30% Low Income: 44%	Special Education: 48% Low Income: 44% Math All: 50% EL: 48% Special Education: 44% Low Income: 51%		scores within 5% of all students. Math All students growth percentile at 50% Reduce disparity between high needs students and all students with median growth percentile scores within 5% of all students.
ELPAC Data (Priority 4).	The 2018-2019 ELPAC data for Santa Cruz County Community showed 18.95% scored level 4. The test metrics changed and was not administered in 19-20. Baseline data should be considered the 20-21 data.	20-21 ELPAC Data: Level 4=6.41% Level 3=43.59% Level 2=37.18% Level 1=12.82%	21-22 ELPAC Data Level 4=5.19% Level 3=33.77% Level 2=44.16% Level 1=16.88%		Increase overall score of 4 to 20% and use the data as part of the reclassification process.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional staff at Sequoia Schools	Ensure adequate staffing at the Sequoia Schools campus which has been designated to support students with high needs have access and support to an individually-tailored rigorous and engaging educational	\$868,840.58	Yes

Action #	Title	Description	Total Funds	Contributing
		experience that is inclusive, culturally relevant, standards-aligned and promotes individual growth during school and after graduation.		
1.2	Instructional Assistants in classes to support students with high needs	Increase academic support for students with high needs to improve access and success to their individually tailored educational experience.	\$570,124.90	Yes
1.3	Technology Coordinator	Technology and data specialist ensuring students have access and support to their education through internet connected devices.	\$117,131.55	No
1.4	Teacher on Special Assignment (TOSA)	Multilingual TOSA focusing on coordinating individually-tailored academic supports and coaching for teachers of our multilingual students. Designing and coordinating professional development for staff that focuses on English Learners. The position will work to ensure language acquisition programs are implemented and evaluated to promote student success. These actions support our goal of promoting and sustaining an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$166,235.14	Yes
1.5	Maintenance and Operations	Ensuring access to an educational experience that is safe and conducive to learning to support our goal of promoting and sustaining an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$231,067.26	No
1.6	Special Education Coordination	Ensuring access for all students, including students with exceptional needs through case management, training, and coordination of services. This team works in conjunction with our classroom teachers and Student Services Director to ensure optimal services for our	\$61,120.48	No

Action #	Title	Description	Total Funds	Contributing
		students. The Student Service Director attends local SELPA meetings and coordinates services with districts.		
1.7	College and Career Coordination and Support	To meet our goal of supporting students with their individually tailored educational experience that supports their passions during and after graduation, we need a coordinator who specifically works to support our students with high needs with college access, job support, and transition support. Our most recent College and Career Indicator reveal the disparities between student groups attaining college and career readiness.	\$140,819.79	Yes
1.8	Curriculum	Expanding our curriculum options with more resources for our multilingual program (ELD) and providing more inclusive and relevant curriculum is an action that supports sustaining an individually-tailored rigorous and engaging educational experience that are inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$74,000.00	No
1.9	Professional Development specifically focused on high needs learners	Ensuring access and support for students with high needs is crucial to our goal. Professional learning opportunities to support our multilingual students related to the ELD standards, EL Roadmap, and curriculum and instruction. Professional development in partnership with our Foster Youth coordinating team, and professional learning in support of our socioeconomically disadvantaged students.	\$0.00	No
1.10	Professional Development for all students	Ensuring an individually tailored academic experience that is promoting and sustaining educational experiences that are inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation requires ongoing professional development. Robust professional development and collaboration focused on rigorous, inclusive, curriculum and instructional practices that are interdisciplinary and standards-aligned.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Ongoing curriculum and instruction professional development focused on the standards • Introducing and sharing more inclusive and relevant curriculum related to Ethnic Studies • Professional learning time to focus on individual and collective equity journey • LGBTQ+ History and student support • Data analysis • Special Education services • Arts integration • Collaboration • Career Technical Education Partnerships and work-based learning 		
1.11	Instructional staff and administrators for Court and Community Schools (not including Sequoia teachers)	Maintaining staffing costs for certificated staff and administrators for our programs with all staff appropriately placed and credentialed to ensure we are meeting our goal of promoting and sustaining an individually-tailored rigorous and engaging educational experience that are inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$6,376,264.89	No

Goal Analysis [2022-23]

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

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

This goal outlines the actions our organization is taking in providing students with access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation. The Santa Cruz COE carried out the actions for goal one during the 22-23 school year as planned. There were no substantive differences between the planned actions 1-11 and actual implementation. Our graduation rate for both the four-year cohort and one-year DASS graduation rate remains high. Sequoia Schools continues to support many students with high needs and is a hub for resources for the region. This year we reclassified three students and that can be attributed to the hard work of our students and staff with the guidance of our multilingual TOSA.

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.

While there were some minor differences in budgeted expenditures and estimated actuals all actions were implemented as planned.

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

The actions listed under goal one each play a part in ensuring that students have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation. Our instructional staff and support team work with each individual student to create an academic plan to meet their needs which supports our graduation rate. Our College and Career Coordinator and team have increased access and support for students to attend and succeed at completing college courses as well as exploring potential careers. The college and career team, along with our education staff have worked to increase the number of students successfully graduating with two college courses as well as increased the a-g course offerings. Our multilingual TOSA worked with all of our programs with building capacity and directly supported three students and multiple programs through the reclassification process!

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.

After careful analysis of educational partner feedback and reflections on prior practice, no changes were made to the planned goal, metrics, desired outcomes or actions for the coming year.

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	The Santa Cruz COE will create and sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students.

An explanation of why the LEA has developed this goal.

Enhancing our social and emotional supports of students was voiced as a priority of our educational partners. Having access to counselors was mentioned throughout community feedback as a positive aspect of our programs and our students, staff, and families believe it is an integral part of our programs that needs to continue to strengthen. Meeting students where they are, utilizing trauma-informed practices, being a restorative-based organization, and honoring the unique and diverse students who participate in our programs is fundamental to our programs. The metrics and actions we have chosen for this goal provide us with the data needed to measure whether or not we are sustaining safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate from the CA School Dashboard (Priority 5).	According to the 2020 CA Dashboard for the Santa Cruz County Community School, 84.3% of student graduated.	According to the 2021 CA Dashboard for the Santa Cruz County Community School, 90.3% of student graduated.	According to the 2022 CA Dashboard our one year graduation rate was 93.8% and our 4 year rate was 79.4%.		Graduation rate of 85% or above.
CA Healthy Kids Data for school climate data (Priority 6).	Current baseline is 0% as results were not available.	Not applicable as the test administration during 21-22 school year did not happen. The survey should be administered in the 22-23 school year.	According to the 22-23 CA Healthy Kids Survey, 76% reported positive or are neutral about being happy to attend their school.		80% positive responses for school climate data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local student survey data regarding school climate (Priority 6).	87.6% of students feel safe at school with 10.6% not having an opinion about the question, Spring 2021.	88.7% of our students report feeling safe at school, with 9.5% having no opinion, Spring 2022.	91.7% of our students report feeling safe at school, with 7.9% having no opinion, Spring 2023.		Increase to 90% or above.
Local student survey data regarding access to counseling (Priority 6).	78.6% of students agreed they have access to counseling with 18.3% not having an opinion about the question, Spring 2021.	82.8% of students report having access to counseling, Spring 2022.	78.5% of students report having access to counseling, with 16.2% not having an opinion, Spring 2023.		Increase to 85% or above.
Student attendance data (Priority 5).	Due to the pandemic attendance rates are challenging to compare and analyze. According to our CALPADS data from the 19-20 school year, 73.85% of our Court and Community School students attended school 95% of the time. Attendance rate unavailable.	Combined attendance rate for Court and Community School 91.96%.	Combined attendance rate for Court and Community School 91.95%.		Maintain attendance rate above 90%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselors	Counselors who principally support the mental health needs and growth of students with high needs. The counselors provide individual and group counseling as well as coordinate and manage services of the students which helps us meet our goal of supporting the social and emotional needs and growth of our students.	\$479,767.16	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Counseling contract	Encompass Youth Services counseling contract to provide counseling interns at our sites. The counselors provide individual and group counseling as well as coordinate and manage services of the students which helps us meet our goal of supporting the social and emotional needs and growth of our students.	\$61,200.00	No
2.3	Supplemental food and clothing	Supplemental food and clothing principally directed to support our socioeconomically disadvantaged students which sustains a safe, engaging, and inclusive learning environments for students.	\$68,500.00	Yes
2.4	Professional development-Mental Health	Professional development focused on supporting the mental health needs of students in our programs to sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students. <ul style="list-style-type: none"> • Trauma-informed practices • Restorative practices • Counseling access • Access to community supports • Case management • Instructional practices • Curriculum resources • Community building 	\$0.00	No

Goal Analysis [2022-23]

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.

Goal two was carried out as planned and all actions were implemented. There were many successes with our actions including our internal counselors and the intern counselors that we contract with. As mentioned, 91.7% of our students report feeling safe at schools and 78.5%

report having access to counseling. This year, our Student Support Services Department at the Santa Cruz COE has expanded to include The Companion Project, which is a group of counselors and navigators that also collaborate with our Alternative Education department. With the addition of a Director of Behavioral Health, we are building more professional development designed for our team to support the ever changing mental health needs of our students.

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.

There were no major material differences between budgeted expenditures and estimated actuals.

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

Our actions related to counseling have been effective in meeting our goals to have safe, supportive schools with access to counseling. Our graduation rate remains high and the majority of students feel they have access to counseling and overwhelmingly, our students and families feel our schools are safe.

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.

No changes were made to the planned goal, metrics, or desired outcomes at this time.

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	The Santa Cruz COE will partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.

An explanation of why the LEA has developed this goal.

All of our educational partners expressed wanting to continue and strengthen our relationships with families and the community. Our students especially noted that they want more opportunities for field trips and to learn in the community. We are committed to strengthen our community partnerships and our relationship with families. The metrics and actions we have chosen related to this goal will provide us with the data needed to measure whether or not we are partnering with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement annual surveys and outreach as measured through surveys and local indicators (Priority 3).	95% of families feel the school staff is dedicated to their student's academic success, Spring 2021.	95% of families feel the school staff is dedicated to their student's academic success, Spring 2022.	94% of families feel the school staff is dedicated to their student's academic success, Spring 2023.		Maintain 95% of families feel the school staff is dedicated to their student's academic success.
Parent Engagement annual surveys and outreach as measured through surveys and local indicators (Priority 3 and 6).	95% of families report feeling comfortable approaching staff with concerns, Spring 2021.	97% of families report feeling comfortable approaching staff with concerns, Spring 2022.	96.4% of families report feeling comfortable approaching staff with concerns, Spring 2023.		Maintain 95% of families report feeling comfortable approaching staff with concerns.
Parent Engagement annual surveys and outreach as measured through surveys and	96% of families report they can reach staff if they need to, Spring 2021.	96% of families report they can reach staff if they need to, Spring 2022.	95.2% of families report they can reach staff if they need to, Spring 2023.		Maintain 96% of families report they can reach staff if they need to.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
local indicators (Priority 3).					
Parent Engagement annual surveys and outreach as measured through surveys and local indicators (Priority 3).	75.1% of families indicate they have opportunities to participate in their student's education with 18.5% responding with no opinion and 6.4% disagreeing, Spring 2021.	71.3% of families indicate they have opportunities to participate in their student's education with 20.5% responding no opinion and 8.2% disagreeing.	73.9% of families indicate they have opportunities to participate in their student's education with 19% responding no opinion and 7.2% disagreeing.		Increase to 80%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community, parent, and family engagement coordinators and specialists	Site leaders who coordinate family and community engagement specifically focusing on students with high needs and families. These leaders conduct outreach to families often marginalized ensuring their voices are heard, conduct intakes with families, coordinate meetings, and support students. This action supports our goal to partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.	\$608,427.81	Yes
3.2	Community organizers	Coordinate services with outside agencies, including youth engagement services, artists, Career Technical Education, mental health, work-based learning, and conduct family intakes. This action supports our goal to partner with the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.	\$57,626.60	No

Action #	Title	Description	Total Funds	Contributing
3.3	Student Leadership and Empowerment	<p>This action supports our goal to partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students. Coordinate with our Santa Cruz COE Student Leadership and Engagement team to promote student participation in countywide groups that empower and connect our youth.</p> <ul style="list-style-type: none"> • Youth for Environmental Action • Countywide Black Student Union • Youth Arts Council • Civic Summit • LGBTQ+ student groups 	\$0.00	No
3.4	Bilingual stipends	Translation services and communication with our stakeholders and multilingual students and community as performed by staff with bilingual stipends promotes and sustains partnerships with our students, families, and the community.	\$34,640.76	Yes
3.5	Contracts with community organizations	Contracts with community organizations to support school engagement, youth empowerment, and wellness activities supporting students with high needs.	\$1.00	Yes
3.6	Bus Passes	Purchase Metro Bus Passes to remove barriers to students attending school which ensures access to educational experiences and supports the engagement of students.	\$1,500.00	Yes

Goal Analysis [2022-23]

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.

Goal three was carried out as planned with all actions. Successes, as measured through family surveys, include the positive relationship between families and our school team. Our community and parent-family engagement coordinators work diligently to build connections with our families and community. We want to continue to include our families and community organizations in our programming. Consistently, our students have responded positively to our collaborations with community partners which provide engaging and empowering opportunities.

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.

There were no major material differences between budgeted expenditures and estimated actuals.

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

Actions relating to personnel, including engagement coordinators, community organizers, and bilingual stipends, worked to create strong bonds between our schools and families. These actions are measured through our local surveys and 94% of families feel the school staff is dedicated to their student's academic success, 95.2% of families report feeling comfortable approaching staff with concerns, and 96% of families report they can reach staff if they need to.

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.

There are no planned changes to this goal.

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	The Santa Cruz County Office of Education will coordinate the countywide plan for expelled youth and continue to support the educational needs of expelled youth.

An explanation of why the LEA has developed this goal.

This goal represents not only a required action of COEs but the commitment of our educational community to decrease expulsions, learn about and implement best practices, mitigate the need for expulsions and analyze data to address disparities in expulsions. The metrics and actions included in this goal will provide us with the data needed to measure whether or not we are fulfilling our commitment to follow-through with the countywide plan for expelled youth and support the educational needs of expelled youth throughout our county.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Countywide Plan for Expelled Youth (Priority 9).	Fully implement the countywide plan for expelled youth finalized Spring 2021.	Fully implement the countywide plan for expelled youth finalized Spring 2021.	Fully implement the countywide plan for expelled youth finalized Spring 2021.		Maintain full implementation of the countywide plan for expelled youth.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Countywide Student Services Directors Meetings	Facilitated by our Student Services Department and held monthly with discussions focusing on best practices to mitigate the need for expulsions. These meetings are essential to our efforts of coordinating services countywide and continuously improving practices related to the mitigation of suspensions and expulsions and supporting the needs of expelled students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Intakes for expelled youth	The Alternative Education administrators ensure coordination, intakes, and quick transitions for expelled youth that will be served through our programs. These intake meetings are part of the countywide plan for expelled youth and are critical to meeting the needs of expelled students and ensuring appropriate placement.	\$0.00	No

Goal Analysis [2022-23]

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.

Goal four was carried out as planned with no substantive differences. Student Service Directors continue to meet monthly covering topics related to student wellbeing and efforts to mitigate suspensions and expulsions. There has been an increase in expulsions since the steep decline during distance learning.

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.

There were no differences between budgeted expenditures and estimated actuals.

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

The countywide Student Service Directors meetings along with intakes for expelled youth entering the COE programs were crucial to effectively maintaining the countywide plan for expelled youth.

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.

Next year will begin the development of a new countywide plan for expelled youth. The current plan was written during the 2020-2021 school year and since then there has been a rise in expulsions. Over the next year we will be analyzing data and paying close attention to policies and practices to support expelled youth throughout the county based on what we have learned over the course of the current expelled youth plan.

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	The Santa Cruz County Office of Education will coordinate services for foster youth students and students experiencing homelessness in our Court and Community Schools and districts throughout our county.

An explanation of why the LEA has developed this goal.

The Foster Youth Services Coordinating Program ensures that the COE and districts collaborate to provide services to Foster Youth, minimize school placement changes, provide transition services between schools when placement changes happen, create and coordinate countywide transportation plan, and create and maintain a robust team of advocates. The metric and actions developed related to the progress of this goal provide us with the data needed to measure our coordination of services for Foster Youth students in our Court and Community Schools and districts throughout our county.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MOU with districts (Priority 10).	Fully implement MOU with districts to support Foster Youth coordination and transportation.	Fully implement MOU with districts to support Foster Youth coordination and transportation.	Fully implement MOU with districts to support Foster Youth coordination and transportation.		Maintain full implementation of MOU with districts to support Foster Youth coordination and transportation.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Foster Youth Education Liaisons and Coordinator	Foster Youth Education Liaisons and Coordinator to provide case management, professional development, coordination of services, and specific supports to students. This action goes above and beyond ensuring coordination of services for Foster Youth students in our Court and Community Schools and districts throughout our county through excellent collaboration.	\$262,437.24	No

Action #	Title	Description	Total Funds	Contributing
5.2	Professional Development and Tailored Support	Professional development and tailored support for our Court and Community School students and staff to support our foster youth and students in transition. Professional development opportunities include personalized support for best practices.	\$0.00	No

Goal Analysis [2022-23]

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.

Goal five and all actions were carried out this year. Our collaboration with our foster youth and students in transition team has enabled our students to receive the additional supports needed to engage in school. Our foster youth case managers are active participants in student educational decisions and progress. In addition to the mandated foster youth support countywide, our foster youth team, as well as our students in transition team, provides professional development and coaching on best practices and changes in laws that relate to foster youth and students in transition.

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.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The countywide collaboration with our foster youth team successfully maintains the MOU with the districts in the county.

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.

There are no changes to this goal.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,772,623	

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
15.42%	0.00%	\$0.00	15.42%

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.

To ensure increased and improved services for our students with high needs we first identify the needs of our students, followed by the identified actions and how these actions will support improvement and the anticipated changes, and finally, the scope of services can be addressed.

1.1 Sequoia Schools

Instructional and Support Staff for students with high needs, including bilingual staff. Our students with high needs in our South County area were considered when designing, building, and staffing the Sequoia program. Specifically, our community feedback from our parent groups, students, and staff highlight the need for increased academic and social-emotional supports that can be accessed by and support our multilingual, Foster Youth, and socioeconomically disadvantaged students. Our academic data shows that our students with high needs have larger academic gaps than their peers. The instructional and support team housed in the Sequoia building works with a network of staff including bilingual staff, counselors, community partners, families, and students to design instructional programs that are tailored for students with high needs. The instructional team, working in conjunction with all the programs at Sequoia develop a learning hub with resources to support our multilingual students, socioeconomically disadvantaged students, and foster youth. Family and community engagement is the cornerstone at this campus and our stakeholders have continuously supported having the efforts of this team to meet the unique needs of the

students, including students who need bilingual staff to assist with access and engagement to their education. Having bilingual staff to support our English learners and ensure their families have access to their child's education has been articulated across educational partner groups as fundamental to support the needs of our English learners. The Sequoia team is strategically placed based on their skills and abilities to support students with high needs. By putting these services in place we anticipate the improved Star Renaissance and ELPAC scores as outlined in the goals and actions section for students with high needs, above all students but know this action will support all learners at Sequoia.

1.2 Instructional Support

The local assessment data shows our students with high needs have historically underperformed when compared to all students. Adding instructional assistants to support the learning of students with high needs also supports all students. Our student survey data shows that students feel that staff cares about their academic success and students report learning and being prepared for life after high school. The instructional aides are strategically placed based on their skills and abilities to support English Learners, foster youth and low-income. By putting these services in place we anticipate the improved Star Renaissance and ELPAC scores as outlined in the goals and actions section for students with high needs, above all students but know this action will support all learners.

1.4 Teacher on Special Assignment (TOSA)

When analyzing our data, both student achievement data and stakeholder feedback from the staff, there exists a clear need for additional curriculum and instructional support of students with high needs throughout our programs, particularly our English Learners. Our staff also voiced wanting more support for ELD curriculum and instruction and this aligned with the academic data that we have. The TOSA will provide tailored instructional and curriculum support for our high needs students, primarily focused on English learners. The TOSA will specifically work to address the identified needs of our multilingual students through supporting and coaching staff on effective instructional practices and curriculum implementation. The TOSA position will be on an LEA wide basis and we believe all students will benefit but the impact will be higher for our English Learners as measured through ELPAC scores and reclassification rates.

1.7 College and Career Project Coordinator

Our College and Career report data reveals students with high needs are predominantly not graduating as prepared for college and career. While dual enrollment is available to our students and we have actively been working with schools to support students through the process, our students with high needs are completing college courses at disproportionately low rates. Our College and Career coordinator will strategically work with our school sites to support English learners, foster youth, and socioeconomically disadvantaged students enroll and complete college courses, attain jobs and internships, explore careers and trade schools, and assist with transitions into college for our students at juvenile hall. This action will be provided on an LEA wide basis and will positively impact all students but will have a greater impact on increasing dual enrollment for students with high needs as measured through the College and Career Indicator.

2.1 Counselors

Counseling and mental health supports for students, particularly students who are socioeconomically disadvantaged, experiencing homelessness, and foster youth has come up as a need expressed by our stakeholders. We are strengthening our counseling support and strategically placing counselors at sites with the most need and our counselors are also mobile, delivering services to our foster youth, and socioeconomically disadvantaged students throughout our programs. The growth of our counseling program is leading to higher levels of student connectedness and feelings of safety on campus as well as increasing the percentage of students who are aware of their access to counseling through school. While this action is provided on an LEA wide basis and will positively impact all students, this action will have a higher impact on access to counseling for students with high needs as measured through our local survey.

2.3 Supplemental Food and Clothing

Our student stakeholder group advocates for more food on campus and cooking experiences when possible. Additional food and clothing are made available to support our socioeconomically disadvantaged students throughout our programs. Food also builds community and brings people together. This action is provided on an LEA wide basis and while supplemental food and clothing benefit all, this action will more greatly increase school connectedness and safety for students with high needs as measured through local survey data.

3.1 and 3.4, and Community, parent, and family engagement coordinators and specialists and bilingual stipends.

Our families, especially those with students with high needs, have expressed appreciation for our outreach and the fact that we need more outreach and opportunities for engagement. The coordinators work specifically with high-needs families to bring their voices to the conversation, engage them in school activities and decisions, and partner with them on their student's education and having bilingual team members is necessary to engage our families. This action is provided on an LEA wide basis but the impact of these actions will be higher for students and families with high needs as measured through our local survey data.

3.5 Contracts with community organizations.

Engaging, community-based programming was voiced by students and staff as necessary educational experiences to support and empower our students, primarily our students who are socioeconomically disadvantaged. Youth empowerment programs, art programs, yoga and wellness programs, all bring a myriad of experiences to our youth that otherwise might not have been possible. These programs not only provide engagement and empowerment, but they also connect the student with school and support their academic success. This action is provided on an LEA wide basis and while the learning opportunities will benefit all students this action is geared to impact our students with high needs more and this is measured through student feedback.

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

The Santa Cruz County Office of Education has budgeted above the required \$2,772,623 and 15.42% to increase or improve services. As described above, the Santa Cruz County Office of Education provides a myriad of services to increase or improve by at least 15.42% relative to services provided to all students that are directed towards high needs students, also referred to as unduplicated pupils who are foster youth, low income (socioeconomically disadvantaged), and English learners (emerging multilingual students/multilingual students). The actions and services marked as contributing to increased or improved services are designed to specifically support our students with high needs. The descriptions above and throughout the goals, metrics, and actions, articulate how we plan to meet our increased and improved services requirement.

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

The Santa Cruz County Office of Education does not receive the concentration grant add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,689,913.30	\$472,593.70		\$17,198.16	\$10,179,705.16	\$9,743,436.90	\$436,268.26

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional staff at Sequoia Schools	English Learners Foster Youth Low Income	\$868,840.58	\$0.00	\$0.00	\$0.00	\$868,840.58
1	1.2	Instructional Assistants in classes to support students with high needs	English Learners Foster Youth Low Income	\$570,124.90	\$0.00	\$0.00	\$0.00	\$570,124.90
1	1.3	Technology Coordinator	All	\$117,131.55	\$0.00	\$0.00	\$0.00	\$117,131.55
1	1.4	Teacher on Special Assignment (TOSA)	English Learners Foster Youth Low Income	\$1.00	\$166,234.14	\$0.00	\$0.00	\$166,235.14
1	1.5	Maintenance and Operations	All	\$231,067.26				\$231,067.26
1	1.6	Special Education Coordination	Students with Disabilities	\$0.00	\$61,120.48	\$0.00	\$0.00	\$61,120.48
1	1.7	College and Career Coordination and Support	English Learners Foster Youth Low Income	\$140,819.79	\$0.00	\$0.00	\$0.00	\$140,819.79
1	1.8	Curriculum	All	\$74,000.00	\$0.00	\$0.00	\$0.00	\$74,000.00
1	1.9	Professional Development specifically focused on high needs learners	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.10	Professional Development for all students	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Instructional staff and administrators for Court and Community Schools (not including Sequoia teachers)	All Students with Disabilities	\$6,376,264.89	\$0.00	\$0.00	\$0.00	\$6,376,264.89
2	2.1	Counselors	English Learners Foster Youth Low Income	\$479,767.16	\$0.00	\$0.00	\$0.00	\$479,767.16
2	2.2	Counseling contract	All	\$61,200.00	\$0.00	\$0.00	\$0.00	\$61,200.00
2	2.3	Supplemental food and clothing	Low Income	\$68,500.00	\$0.00	\$0.00	\$0.00	\$68,500.00
2	2.4	Professional development-Mental Health	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Community, parent, and family engagement coordinators and specialists	English Learners Foster Youth Low Income	\$608,427.81	\$0.00	\$0.00	\$0.00	\$608,427.81
3	3.2	Community organizers	All	\$57,626.60	\$0.00	\$0.00	\$0.00	\$57,626.60
3	3.3	Student Leadership and Empowerment	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Bilingual stipends	English Learners	\$34,640.76	\$0.00	\$0.00	\$0.00	\$34,640.76
3	3.5	Contracts with community organizations	Low Income	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00
3	3.6	Bus Passes	Low Income	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00
4	4.1	Countywide Student Services Directors Meetings	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Intakes for expelled youth	Expelled Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.1	Foster Youth Education Liaisons and Coordinator	Foster Youth	\$0.00	\$245,239.08	\$0.00	\$17,198.16	\$262,437.24
5	5.2	Professional Development and Tailored Support	Foster Youth and Students in Transition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-24 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
17,985,012	2,772,623	15.42%	0.00%	15.42%	\$2,772,623.00	0.00%	15.42 %	Total:	\$2,772,623.00
								LEA-wide Total:	\$1,903,781.42
								Limited Total:	\$0.00
								Schoolwide Total:	\$868,841.58

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instructional staff at Sequoia Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sequoia Schools	\$868,840.58	
1	1.2	Instructional Assistants in classes to support students with high needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$570,124.90	
1	1.4	Teacher on Special Assignment (TOSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1.00	
1	1.7	College and Career Coordination and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,819.79	
2	2.1	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$479,767.16	
2	2.3	Supplemental food and clothing	Yes	LEA-wide	Low Income	All Schools	\$68,500.00	

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 (%)
3	3.1	Community, parent, and family engagement coordinators and specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$608,427.81	
3	3.4	Bilingual stipends	Yes	LEA-wide	English Learners	All Schools	\$34,640.76	
3	3.5	Contracts with community organizations	Yes	Schoolwide	Low Income	All Schools	\$1.00	
3	3.6	Bus Passes	Yes	LEA-wide	Low Income	All Schools	\$1,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,108,723.79	\$9,683,804.21

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	Instructional staff at Sequoia Schools	Yes	\$820,126.77	\$804,439.13
1	1.2	Instructional Assistants in classes to support students with high needs.	Yes	\$465,408.91	\$518,312.35
1	1.3	Technology Coordinator	No	\$104,463.15	\$103,128.89
1	1.4	Teacher on Special Assignment (TOSA)	Yes	\$1.00	\$1.00
1	1.5	Maintenance and Operations	No	\$231,067.26	\$231,067.26
1	1.6	Special Education Coordination	No	\$69,949.28	\$63,719.62
1	1.7	College and Career Project Coordinator	Yes	\$138,196.29	\$138,688.08
1	1.8	Curriculum	No	\$55,000.00	\$35,000.00
1	1.9	Professional Development specifically focused on high needs learners	No	\$0.00	\$0.00
1	1.10	Professional Development for all students	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional staff and administrators for Court and Community Schools (not including Sequoia teachers)	No	\$5,606,594.94	\$5,996,045.11
2	2.1	Counselors	Yes	\$440,150.57	\$548,716.54
2	2.2	Counseling contract	No	\$44,205.00	\$54,713.01
2	2.3	Supplemental food and clothing	Yes	\$50,000.00	\$64,072.98
2	2.4	Professional development-Mental Health	No	\$0.00	\$0.00
3	3.1	Community, parent, and family engagement coordinators and specialists	Yes	\$581,534.97	\$641,918.93
3	3.2	Community organizers	No	\$56,421.96	\$60,860.92
3	3.3	Student Leadership and Empowerment	No	\$0.00	\$0.00
3	3.4	Bilingual stipends	Yes	\$47,881.23	\$35,075.08
3	3.5	Contracts with community organizations	Yes	\$1.00	\$1.00
3	3.6	Bus Passes	Yes	\$14,000.00	\$15,315.00
4	4.1	Countywide Student Services Directors Meetings	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Intakes for expelled youth	No	\$0.00	\$0.00
5	5.1	Foster Youth Education Liaisons and Coordinator	No	\$383,721.46	\$372,729.31
5	5.2	Professional Development and Tailored Support	No	\$0.00	\$0.00

2022-23 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)
2,766,538	\$2,557,300.74	\$2,766,538.09	(\$209,237.35)	0.00%	0.00%	0.00%

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	1.1	Instructional staff at Sequoia Schools	Yes	\$820,126.77	\$804,439.13		
1	1.2	Instructional Assistants in classes to support students with high needs.	Yes	\$465,408.91	\$518,310.35		
1	1.4	Teacher on Special Assignment (TOSA)	Yes	\$1.00	\$1.00		
1	1.7	College and Career Project Coordinator	Yes	\$138,196.29	\$138,688.08		
2	2.1	Counselors	Yes	\$440,150.57	\$548,716.54		
2	2.3	Supplemental food and clothing	Yes	\$50,000.00	\$64,072.98		
3	3.1	Community, parent, and family engagement coordinators and specialists	Yes	\$581,534.97	\$641,918.93		
3	3.4	Bilingual stipends	Yes	\$47,881.23	\$35,075.08		
3	3.5	Contracts with community organizations	Yes	\$1.00	\$1.00		
3	3.6	Bus Passes	Yes	\$14,000.00	\$15,315.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
10,329,522	2,766,538	0%	26.78%	\$2,766,538.09	0.00%	26.78%	\$0.00	0.00%

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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