

2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Santa Cruz County Office of Education
CDS Code:	44 10447 4430252
LEA Contact Information:	Name: Maria C. Reitano Position: Head of School Phone: (831) 479-7785 Ext. 3102
Coming School Year:	2024-25
Current School Year:	2023-24

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	Amount Whole Numbers
Total LCFF Funds	\$6,253,256
LCFF Supplemental & Concentration Grants	\$117,536
All Other State Funds	\$922,999
All Local Funds	\$832,868
All federal funds	\$341,413
Total Projected Revenue	\$8,350,536

Total Budgeted Expenditures for the 2024-25 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$8,350,826
Total Budgeted Expenditures in the LCAP	\$583,623
Total Budgeted Expenditures for High Needs Students in the LCAP	\$227,679
Expenditures not in the LCAP	\$7,767,203

Expenditures for High Needs Students in the 2023-24 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$226,869
Actual Expenditures for High Needs Students in LCAP	\$147,743

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2024-25 Difference in Projected Funds and Budgeted Expenditures	\$110,143
2023-24 Difference in Budgeted and Actual Expenditures	\$-79,126

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	PCS has salary and benefits for non-teachers and items like rent, utilities, etc. that are not included in the LCAP.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2023-24 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2023-24.

While PCS still met the required expenditures for high needs students, PCS spent less than budgeted because several employees left during the year and there was a period of time that jobs remained unfilled.

LCFF Budget Overview for Parents

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

CDS Code: 44 10447 4430252

School Year: 2024-25

LEA contact information:

Maria C. Reitano

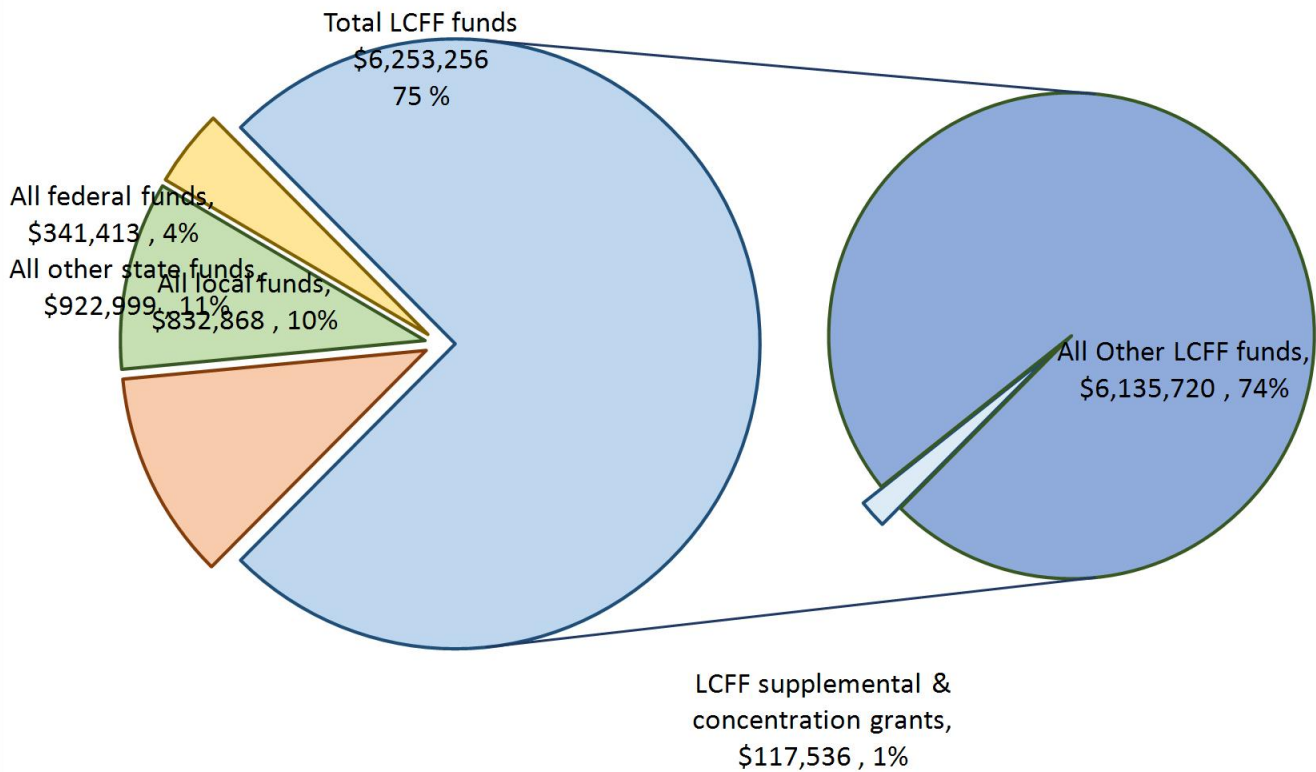
Head of School

(831) 479-7785 Ext. 3102

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

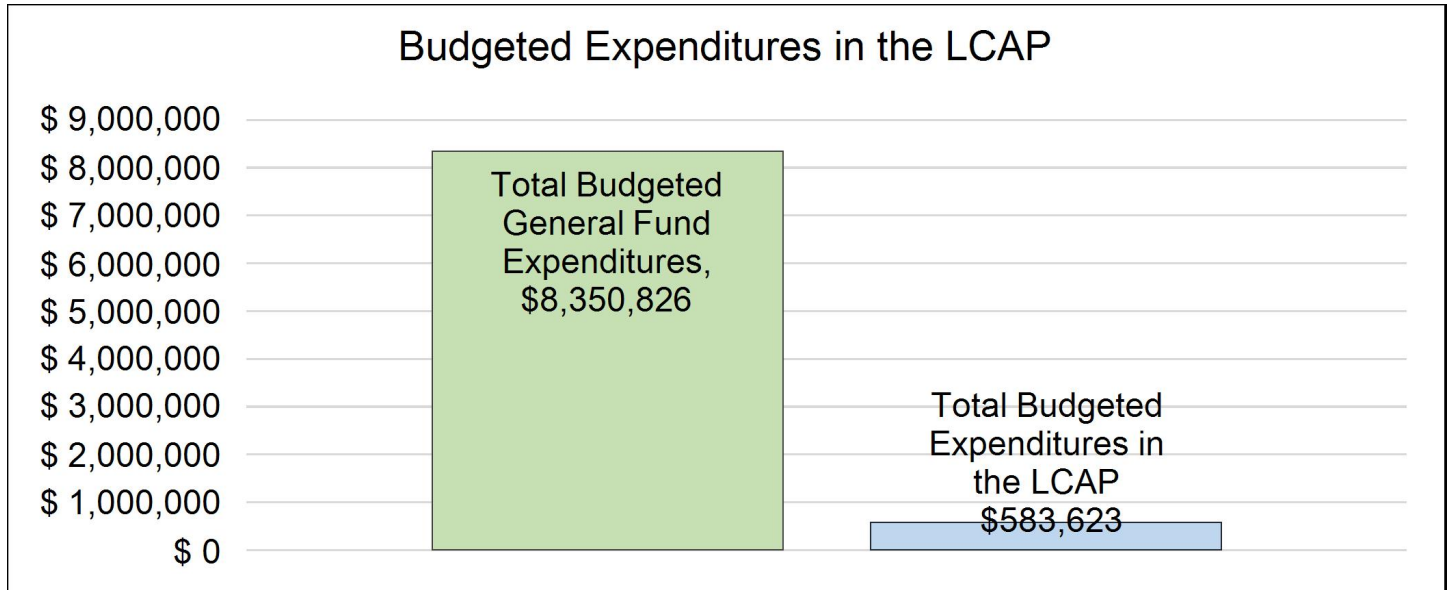


This chart shows the total general purpose revenue Santa Cruz County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Cruz County Office of Education is \$8,350,536, of which \$6,253,256 is Local Control Funding Formula (LCFF), \$922,999 is other state funds, \$832,868 is local funds, and \$341,413 is federal funds. Of the \$6,253,256 in LCFF Funds, \$117,536 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 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Cruz County Office of Education plans to spend \$8,350,826 for the 2024-25 school year. Of that amount, \$583,623 is tied to actions/services in the LCAP and \$7,767,203 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

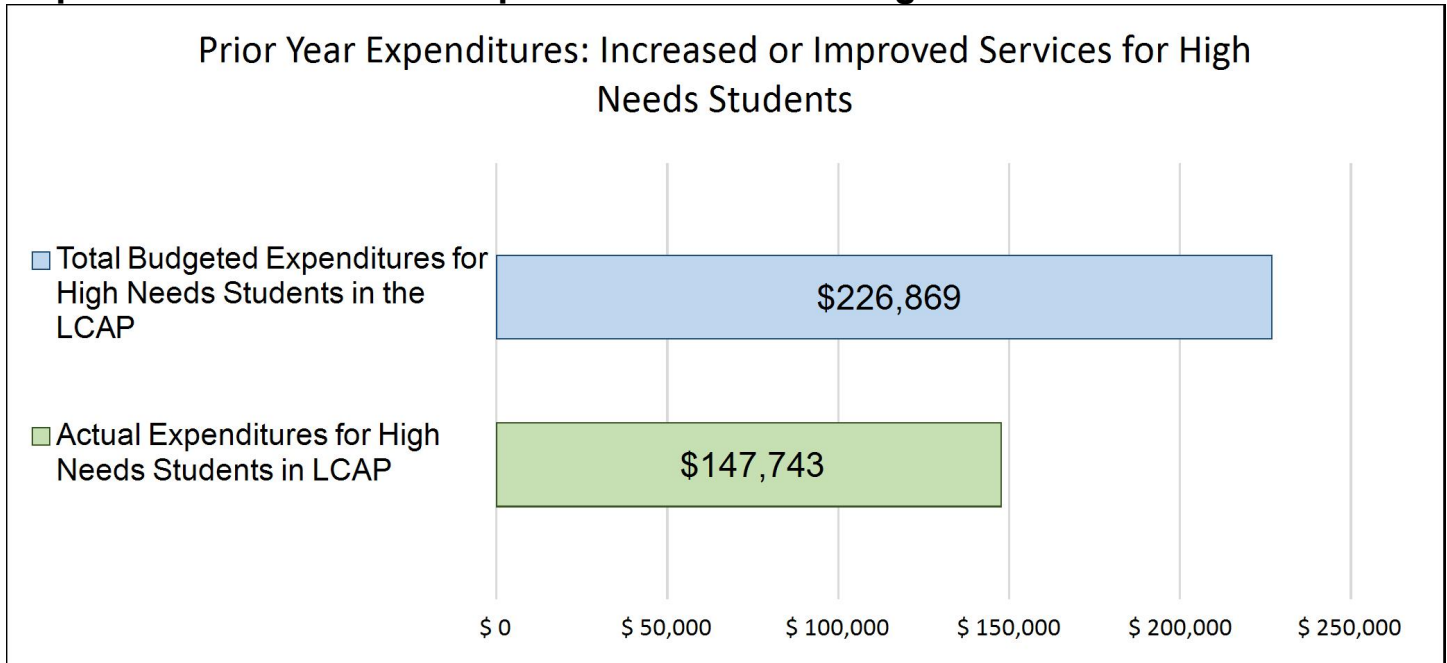
PCS has salary and benefits for non-teachers and items like rent, utilities, etc. that are not included in the LCAP.

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

In 2024-25, Santa Cruz County Office of Education is projecting it will receive \$117,536 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 \$227,679 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Santa Cruz County Office of Education's LCAP budgeted \$226,869 for planned actions to increase or improve services for high needs students. Santa Cruz County Office of Education actually spent \$147,743 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-79,126 had the following impact on Santa Cruz County Office of Education's ability to increase or improve services for high needs students:

While PCS still met the required expenditures for high needs students, PCS spent less than budgeted because several employees left during the year and there was a period of time that jobs remained unfilled.

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	Maria C. Reitano Head of School	maria.reitano@pcsed.org (831) 479-7785 Ext. 3102

Plan Summary [2024-25]

General Information

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

Pacific Collegiate School (www.pacificcollegiate.com) is an independent public charter school open to any student in 7th through 12th grade seeking a rigorous college preparatory education. Since its founding, PCS serves has earned high honors for its outstanding program and has consistently ranked among the top public schools in California and the nation. Founded in 1999 by parents and educators seeking an alternative in public school education, currently serves 550 students at its new campus, 3004 Mission Street, on Santa Cruz’s Westside.

We are committed to being an inclusive, respectful and diverse school community, as our recently revised Vision, Mission, and Values statements attest. The PCS Vision is to engage and support every student in inclusive college preparatory learning that ignites curiosity, critical thinking, and innovation, while developing resilient, globally-minded, socially responsible change-makers. Our Mission is to inspire students to discover the interests, purpose, and passion that will enable them to thrive. We cultivate a love of learning within a community of care, advancing and celebrating diversity, equity, and inclusion. Students explore and excel through academically rich and culturally relevant learning, integrated with visual and performing arts and world languages. Our exemplary college preparatory curriculum empowers all students to be creative problem-solvers, effective collaborators, and engaged leaders of today and tomorrow.

Students at Pacific Collegiate School are encouraged to follow their interests and passions and to respect the experiences, identities, and perspectives of others while engaging in a rigorous, college preparatory curriculum. PCS provides extensive school-wide supports to ensure that our students succeed academically and socially within a community of care.

Reflections: Annual Performance

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

PCS is recognized annually by U.S. News and World Report, Niche, and The Challenge Index as among the top 10% of high schools and public charter schools in the nation. PCS has also been repeatedly recognized as a California Distinguished School, and ranked as the top

performing high school in Santa Cruz County. In 2023, despite the many continuing effects of the COVID-19 pandemic on K-12 schools, PCS made progress on school and LCAP goals.

PCS has improved the 4 year cohort graduate rate for all subgroups to 94.6%, with 93% of graduates having satisfied all UC/CSU a-g requirements, and 100% earning acceptance to college/university prior to high school graduation. PCS students also continue to perform well on Advanced Placement exams (with over 78% of students earning a score of 3, 4, or 5 on one or more exams).

PCS continues to track the progress of all learners, addressing gaps in learning and school experience where identified. Recognizing that the COVID-19 pandemic has exacerbated access and opportunity gaps experienced disproportionately by some of our most vulnerable students and families, we have paid particular attention and allocated resources in alignment with our mission to support the success of all students. This has included additional personnel, professional learning for faculty and staff, additional support mechanisms, and enhanced resources aimed at supporting our English Learners, First to College students, students with disabilities, and foster/homeless youth. A particular area of need and action that seems to exist across subgroups is in improving outcomes in Mathematics. Therefore, PCS will be allocating resources toward enhancing supports for academic support and enhancing positive school culture during the 2024-2025 school year.

PCS qualified for federal Additional Targeted Support and Improvement in 2022, since we did not have 95% of students with disabilities participating in CAASPP. Since then, we have worked to improve the CAASPP testing rate. We now have 92% of students with disabilities completing CAASPP and are close to the federal requirement of 95%.

Reflections: Technical Assistance

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

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Students have been engaged in LCAP development in concert with WASC Accreditation during the 2023-2024 school year. In addition, surveys were distributed to gather input from all students; additional input was gathered from student members of Student Advisory Council and participants in WASC Focus Groups 10/2, 10/19, 11/1, 11/13, 11/30, 12/12, 1/8, 1/18, 2/26, and 3/25. A public hearing was held on May 1, 2024 at a regularly scheduled Board meeting, with a review of school data benchmarks and an invitation for all educational partners to provide additional input via email to the Head of School.
Parents and Caregivers	Parents and Caregivers were invited to complete household surveys; parent/caregiver members of Parent Volunteer Association and WASC Focus Groups provided additional input during meetings held on 10/2, 11/1, 11/13, 11/14, 12/12, 1/8, 1/9, 2/26, 3/14, 3/25, and 5/14; parent/caregivers were also encouraged to attend Budget, Data, and LCAP Town Hall meetings held on 1/24, 2/15, and 5/16. A public hearing was held on May 1, 2024 at a regularly scheduled Board meeting, with a review of school data benchmarks and an invitation for all educational partners to provide additional input via email to the Head of School.
Staff and Faculty	Survey data was gathered from all staff and faculty members (administrators, certificated, and classified staff); data discussions were held on in-service and collaboration days throughout the school year; in addition, staff and faculty members provided input as members of WASC Focus Groups held on 10/2, 11/1, 11/13, 12/12, 1/8, 2/26, and 3/25, and when attending Budget, Data, and LCAP Town Hall

Educational Partner(s)	Process for Engagement
	meetings held on 1/24, 2/15, and 5/16. A public hearing was held on May 1, 2024 at a regularly scheduled Board meeting, with a review of school data benchmarks an invitation for all educational partners to provide additional input via email to the Head of School.
Board Members	Board members were encouraged to participate and share input via WASC Focus Groups; reports on LCAP progress, budget development and expenditures contributing to school growth and updated data was shared supporting LCAP expenditures at Board meetings throughout the year. A public hearing was held on May 1, 2024 at a regularly scheduled Board meeting, with a review of school data benchmarks an invitation for all educational partners to provide additional input via email to the Head of School. LCAP local indicators were shared once again in a meeting held on June 5, 2024, during which the 2024-2025 LCAP was approved by the Board of Directors.

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

During the 2020-2021 school year, Pacific Collegiate School engaged in a comprehensive Strategic Planning process that included many opportunities for input and meaningful engagement in school planning by our educational partners. These included the following (with Spanish Translation/Interpretation):

1. Strategic Planning surveys soliciting feedback from PCS students, parents/caregivers, staff/faculty, and community members. We were pleased to experience relatively high completion rates: 50% students, 67% parents/caregivers, 75% staff/faculty.
2. 16 Focus Group meetings were held to learn from a variety of voices and experiences in our community (i.e. students, students of color, First to College (FTC) students, parents/caregivers, parents/caregivers of color, parents/caregivers of English Learners, parents/caregivers of students with disabilities, parents/caregivers of FTC students, alumni, new to PCS families, certificated faculty, classified staff, community members).
3. 7 Multi-Educational Partner Strategic Planning Work Groups were established to revise the PCS Vision, Mission, and Values statements, to discuss relevant data, and develop plans aligned to the Focus Areas educational partner input suggested were most important for the future of our school:
 - (1) Excellence for All/Diversity, Equity, and Inclusion
 - (2) School Climate and Culture
 - (3) Family and Community Engagement
 - (4) Faculty and Staff Recruitment, Retention, and Development
 - (5) Data Systems and Analysis
 - (6) Financial Sustainability.

These work groups included students, parents, teachers, support staff, and Board members. Each work group held 4-6 90 minute meetings to reflect on school data and community input, and to make aligned recommendations for the 2021-2026 PCS Strategic Plan.

4. 4 Town Hall/Community meetings were held to gather input and feedback from the PCS community on the revised Vision, Mission, and Values statements and the evolving Strategic Plan and LCAP goals. Town Hall meetings, public hearings, and Board meetings each year to ensure school goals and resource allocation reflected student needs, community input, and alignment with the Strategic Plan.

During the 2023-2024 school year, PCS continued with the Year 3 Action Plan of our Strategic Plan, and engaged educational partners in LCAP development as listed above, inviting their recommendations for resources and services to meet the needs of all students. Local indicator data suggested that parents and caregivers were appreciative of efforts made to simplify and make communication accessible, but that additional work needed to be done. This is particularly the case for families for whom English is not the home language. Survey and focus group data from that subgroup indicated that additional meetings and bilingual supports are needed to ensure equitable access to school communications and meetings.

2023-2024 caregiver survey data reflected that 79% of caregivers experience a strong sense of belonging at PCS, but only 58% of those parents/caregivers are participating in school events or volunteering their time in support of events at school. PCS is carrying goals over focused on communication and participation in school events in an effort to improve these metrics. Additionally, PCS has a goal of increasing lottery applications for 7th grade in alignment with preferences for First to College and Socioeconomically Disadvantaged youth. Actions in this area are aimed at increasing this metric from 11% to 30% through improved communication and outreach efforts.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Engage All Students in Exemplary College Preparatory Education	Maintenance of Progress Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

PCS is committed to offering an exemplary college preparatory education to our students, and to providing sufficient support to ensure that 100% of our students graduate in 4 years meeting all UC/CSU a-g requirements. Four year cohort graduation rates in recent years have not met this goal, so additional academic advising and support measures will be necessary to ensure the timely success of all of our students (with particular attention to traditionally underrepresented subgroups, and students with disabilities). A review of PCS data noted disparities between the CAASPP Math and AP performance of our First to College and Latinx students, so closing opportunity and achievement gaps will be a particular focus in the 2024-2025 LCAP to provide enhanced supports for these students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of Graduates Meeting UC/CSU a-g requirements	100% (2023)			100%	
1.2	% of Graduates Accepted to College/University	100% (2023)			100%	
1.3	% of 11th Grade Students Meeting or Exceeding Standards on ELA CAASPP	99% (2023)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	% of 11th Grade Students Meeting or Exceeding Standards on Math CAASPP	89% all students; 66% White students; 67% Latinx/Hispanic students; 66% Economically Disadvantaged students and 67% non-Economically Disadvantaged students. (2023)			100% all students; 80% White students; 80% Latinx/Hispanic students; 80% Economically Disadvantaged students and 80% non-Economically Disadvantaged students.	
1.5	% of students participating in AP Courses	100% (2023)			100%	
1.6	# of students with a Personalized Learning Plan (PLP)	0%			100%	
1.7	% Cohort Graduation Rate	94.6% (2023)			100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Enhanced Academic Supports/Tutoring	Personnel costs for after school tutoring support during extended learning hours (2 hours per day/5 days per week).	\$9,633.00	
1.2	First to College Support	Costs of Academic Advisors to meet with all FTC students at least twice during the school year, and at least 2 family meetings/information sessions with College Counselor.	\$7,611.00	
1.3	Test Preparation Courses	Costs of teacher time and materials for free test preparation program offered to all students.	\$10,500.00	
1.4	Formative Assessment Tools	Costs of IXL and other online programs to help assess to appropriately place students, track academic progress, and determine intervention needs, as well as 3 days of teacher release time to develop curriculum maps and common skill assessments/benchmarks.	\$59,308.00	
1.5	Personal Learning Plan Development	Costs of collaboration time for teachers to develop a process for Personal Learning Plans and digital portfolios for all students.	\$8,891.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Build Positive, Inclusive, and Supportive School Culture	Broad Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

A review of data from the 2021 California Healthy Kids Survey (CHKS), as well as student survey data and focus groups, indicated the need to invest additional time and resources toward efforts to building a more positive, inclusive, and supportive school climate at PCS. Students expressed a desire to increase their sense of belonging in the school community, as well as the need for explicit anti-racist learning opportunities and clarified processes for reporting complaints and concerns. Finally, students indicated a strong desire for enhanced leadership development opportunities for more student voice at PCS. 2023 CHKS survey data indicated improvements in school connectedness (to 81%), but maintaining and improving outcomes in alignment with this metric remains an important goal for PCS.

In addition, this goal will be supported by actions in developing leadership development training for students, to improve belonging/connection and engage youth in the cultivation of a caring and supportive school community. Through these actions, PCS seeks to improve both CHKS and locally developed survey results focused on student sense of connectedness (from 81% CHKS and 83% local survey).

Similarly, PCS seeks to engage students in the development of Personal Learning Plans to increase a sense of ownership and academic motivation. This action is designed to support an improvement, reflected in increased to 2023 CHKS student data in this area (7th grade reported 74% academic engagement, 9th grade reported 52% academic engagement, and 11th grade reported 69% academic engagement). By involving students in their own personalized learning plan, PCS seeks to improve academic engagements and ownership of learning by all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% students reporting moderate or high degree	Grade 11: 81% (2023)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of school connectedness (CA Healthy Kids Survey)					
2.2	% students reporting a moderate or strong sense of belonging/connection, caring/supportive school community, and understanding/trust in support and complaint systems (locally developed student experience survey).	83% (2023)			100%	
2.3	% students participating in leadership development goals/activities.	0% (2023)			50%	
2.4	% students with a Personal Learning Plan (PLP).	0% (2023)			100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enhance Multi-Tiered Systems of Support	Costs for Student Support Team to meet weekly to plan interventions for students who need extra help, as well as provide progress monitoring for students with IEPs or Section 504 Plans.	\$28,308.00	
2.2	School Counselor	Costs of School Counselor to help keep students on track and recommend interventions and supplemental supports as needed.	\$83,215.00	
2.3	Support Social-Emotional Development and Wellbeing	Costs for School Counselor to support mental health, and work with Student Support Team (2 hours/month) to recommend supplemental counseling and a schoolwide social-emotional learning program.	\$7,863.00	
2.4	Expand Opportunities for Student Leadership and Voice	Costs to add a Leadership Academy twice per year for 30 students each time. Participating students will represent all subgroups, First to College students, low income students, and student with disabilities.	\$14,853.00	No
2.5	Professional Development for Teachers: Mental Health/SEL	Costs to provide 2 days of professional development for all teachers in Social-Emotional Learning and additional training for a cohort of teachers to focus on SEL and collaborate throughout the year (6-8 teachers for 4 days). This will benefit students representing all subgroups, including traditionally underrepresented groups, First to College students, low-income students, and students with disabilities.	\$53,040.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Professional Development: Diversity Equity, and Inclusion	Costs to provide training for a cohort of teachers to focus on DEI and collaboration time throughout the year (6-8 teachers for 4 days total). This will benefit students representing all subgroups, including traditionally underrepresented groups, First to College students, low income students, and students with disabilities.	\$17,455.00	No
2.7	Professional Development: Integrated ELD	Costs to provide training for a cohort of teachers to focus on Integrated ELD and collaboration time throughout the year (6-8 teachers for 4 days total). This will benefit English Learners and students representing all subgroups, including traditionally underrepresented groups, First to College students, low-income students, and students with disabilities.	\$17,455.00	No
2.8	Professional Development: UDL	Costs to provide training for a cohort of teachers to focus on UDL and collaboration time throughout the year (6-8 teachers for 4 days total).	\$17,475.00	No
2.9	504 Plan Coordinator	Costs for 0.4 FTE Teacher on Special Assignment (TOSA) to coordinate and monitor progress on student Section 504 Plans.	\$37,141.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Family and Community Engagement	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

PCS is a vibrant and active school community. As the diversity of our students and families increases, PCS strives to create opportunities to build a strong sense of belonging and community, and to provide opportunities for all PCS families to meaningfully engage in the life of our school. Our 2021-2026 Strategic Plan forefronts efforts to enhance our school climate and culture, and our engagement with families/caregivers to become more inclusive and welcoming. In particular, PCS aims to remove barriers to school involvement, and to engage traditionally underrepresented families within our school and local community as a key component of our outreach efforts.

In surveys and focus groups, parents and caregivers indicated three areas of continued focus for PCS: (1) improved communication accessible to all families, (2) enhanced opportunities for and supports for parent/caregiver education and engagement, (3) the need for authentic community outreach and partnership in support of our vision, mission, and values.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% parents/caregivers reporting a sense of belonging and opportunities for meaningful engagement in the school community (locally developed parent/caregiver experience survey).	79% report a strong sense of belonging and 58% report participation in the Parent Volunteer Association and/or a committee, organization, or event at PCS. (2023)			100% report a strong sense of belonging and 75% report participation in the Parent Volunteer Association and/or a committee, organization, or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					event at PCS. (2023)	
3.2	% of parents/caregivers participating in school events and/or volunteering in support of school events. Beginning in 2024-2025, collect data that can be disaggregated to determine participation by families whose home language is other than English.	58% caregiver participation (2024)			100%	
3.3	% PCS admissions lottery applications submitted for FTC and/or FRPM eligible students. Improving this metric will demonstrate effective outreach to a wider, more diverse community.	11% (2023)			30%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Expand Opportunities for Parent/Caregiver Engagement	Costs to extend childcare and differ to parents to make it possible for them to attend meetings, parent education nights, and additional events.	\$1,500.00	
3.2	Build Authentic Community Partnerships	Costs of time for the Diversity Director and Bilingual Liaison to build partnerships.	\$43,664.00	
3.3	Recruit and Support Diverse Students and Families	Costs of time for both the Director of Diversity, Equity and Inclusion and the Bilingual Liaison to perform outreach.	\$115,160.00	
3.4	Enhance Inclusive and Accessible Communications	Costs for Bilingual Liaison, translation/interpretation services, and tools and subscriptions that support multilingual communications.	\$21,983.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Improved Data Systems	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

As PCS seeks to use data more robustly and frequently to drive decision-making at all levels of our school organization, making student and school data more accessible has become a priority that will support each of the other areas of school improvement. To facilitate this, PCS has designated a portion of a position Teacher on Special Assignment (0.2 FTE) toward creating effective data systems and training staff to use data more effectively to support and adjust instructional methods and school resource allocations.

Another action PCS will take to support effective collection and use of data is implementing the Beyond SST system to track SST and 504 meetings and plans. Tracking student performance and effectiveness of interventions in this way should result in maintenance of high ELA and Math performance on CAASPP by all students and subgroups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	% faculty and staff reporting frequently using a variety of data sources to inform curriculum, intervention, planning, and schoolwide program decisions.	0% (question regarding data use to be added to annual staff experience survey 2023)			75%	
4.2	% of students meeting or exceeding standards on	ELA: 89% (91% White students; 75%			ELA: 90% (95% White students;	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	11th grade CAASPP ELA and Math assessments.	Latinx/Hispanic students; 76% Economically Disadvantaged students and 90% non-Economically Disadvantaged students); Math: 68% (74% White students; 46% Latinx/Hispanic students; 50% Economically Disadvantaged students and 70% non-Economically Disadvantaged students).			85% Latinx/Hispanic students; 85% Economically Disadvantaged students and 95% non-Economically Disadvantaged students); Math: 80% (80% White students; 60% Latinx/Hispanic students; 60% Economically Disadvantaged students and 85% non-Economically Disadvantaged students).	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Data TOSA	Costs of .2 FTE Teacher on Special Assignment focused on improving data systems and accessibility to school data to facilitate improved use of data to inform decisions and monitor pupil outcomes and school program effectiveness.	\$28,568.00	

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$117,536	\$

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
1.960%	0.000%	\$0.00	1.960%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
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Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Additional Concentration Grant Funding

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

N/A

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$5,996,723	\$117,536	1.960%	0.000%	1.960%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$573,990.00		\$9,633.00		\$583,623.00	\$552,643.00	\$30,980.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Enhanced Academic Supports/Tutoring	English Foster Low Learners Youth Income			English Learners Foster Youth Low Income			\$9,633.00	\$0.00			\$9,633.00		\$9,633.00	
1	1.2	First to College Support	English Foster Low Learners Youth Income			English Learners Foster Youth Low Income			\$7,611.00	\$0.00	\$7,611.00				\$7,611.00	
1	1.3	Test Preparation Courses	English Foster Low Learners Youth Income			English Learners Foster Youth Low Income			\$10,000.00	\$500.00	\$10,500.00				\$10,500.00	
1	1.4	Formative Assessment Tools	English Foster Low Learners Youth Income			English Learners Foster Youth Low Income			\$53,347.00	\$5,961.00	\$59,308.00				\$59,308.00	
1	1.5	Personal Learning Plan Development	English Foster Low Learners Youth Income			English Learners Foster Youth Low Income			\$0.00	\$8,891.00	\$8,891.00				\$8,891.00	
2	2.1	Enhance Multi-Tiered Systems of Support	English Foster Low Learners Youth Income			English Learners Foster Youth Low Income			\$28,308.00	\$0.00	\$28,308.00				\$28,308.00	
2	2.2	School Counselor	English Foster Low Learners Youth Income			English Learners Foster Youth Low Income			\$83,215.00	\$0.00	\$83,215.00				\$83,215.00	
2	2.3	Support Social-Emotional Development and Wellbeing	English Foster Low Learners Youth Income			English Learners Foster Youth Low Income			\$7,863.00	\$0.00	\$7,863.00				\$7,863.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Expand Opportunities for Student Leadership and Voice	All	No					\$13,503.00	\$1,350.00	\$14,853.00				\$14,853.00	
2	2.5	Professional Development for Teachers: Mental Health/SEL	All	No					\$53,040.00	\$0.00	\$53,040.00				\$53,040.00	
2	2.6	Professional Development: Diversity Equity, and Inclusion	All	No					\$17,455.00	\$0.00	\$17,455.00				\$17,455.00	
2	2.7	Professional Development: Integrated ELD	All	No					\$17,455.00	\$0.00	\$17,455.00				\$17,455.00	
2	2.8	Professional Development: UDL	All	No					\$17,475.00	\$0.00	\$17,475.00				\$17,475.00	
2	2.9	504 Plan Coordinator	Students with Disabilities	No					\$37,141.00	\$0.00	\$37,141.00				\$37,141.00	
3	3.1	Expand Opportunities for Parent/Caregiver Engagement							\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
3	3.2	Build Authentic Community Partnerships							\$42,864.00	\$800.00	\$43,664.00				\$43,664.00	
3	3.3	Recruit and Support Diverse Students and Families							\$115,160.00	\$0.00	\$115,160.00				\$115,160.00	
3	3.4	Enhance Inclusive and Accessible Communications	English Learners			English Learners			\$13,433.00	\$8,550.00	\$21,983.00				\$21,983.00	
4	4.1	Data TOSA							\$25,140.00	\$3,428.00	\$28,568.00				\$28,568.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$5,996,723	\$117,536	1.960%	0.000%	1.960%	\$0.00	0.000%		Total:	\$0.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Enhanced Academic Supports/Tutoring			English Learners Foster Youth Low Income			
1	1.2	First to College Support			English Learners Foster Youth Low Income		\$7,611.00	
1	1.3	Test Preparation Courses			English Learners Foster Youth Low Income		\$10,500.00	
1	1.4	Formative Assessment Tools			English Learners Foster Youth Low Income		\$59,308.00	
1	1.5	Personal Learning Plan Development			English Learners Foster Youth Low Income		\$8,891.00	
2	2.1	Enhance Multi-Tiered Systems of Support			English Learners Foster Youth Low Income		\$28,308.00	
2	2.2	School Counselor			English Learners Foster Youth		\$83,215.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.3	Support Social-Emotional Development and Wellbeing			English Learners Foster Youth Low Income		\$7,863.00	
3	3.4	Enhance Inclusive and Accessible Communications			English Learners		\$21,983.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$723,287.00	\$444,453.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Enhanced Academic Supports/Tutoring	Yes	\$38,701.00	\$24,167
1	1.2	First to College/AVID Program	Yes	\$16,984.00	\$8,297
1	1.3	Test Preparation Courses	Yes	\$7,081.00	\$7,000
1	1.4	Formative Assessment and Rtl Tools	Yes	\$11,000.00	\$12,516
1	1.5	Personal Learning Plan Development	Yes	\$23,975.00	\$0
1	1.6	School Counselor	Yes	\$81,763.00	\$59,543
1	1.7	Math Intervention & Support TOSA	Yes	\$17,667.00	\$17,119
1	1.8	CAASPP Participation & Incentives for SWD			\$0
2	2.1	Enhance Multi-Tiered Systems of Support	Yes	\$24,298.00	\$22,237
2	2.2	Support Social-Emotional Development and Wellbeing	Yes	\$32,000.00	\$70,000
2	2.3	Expand Opportunities for Student Leadership and Voice	No	\$9,317.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Professional Development for Teachers: Social-Emotional Learning	No	\$30,249.00	\$24,807
2	2.5	Professional Learning for Teachers: Diversity, Equity, and Inclusion	No	\$163,836.00	\$17,616
2	2.6	504 Plan Coordinator	No	\$36,186.00	\$36,217
3	3.1	Expand Opportunities for Parent/Caregiver Engagement	No	\$1,750.00	\$0
3	3.2	Build Authentic Community Partnerships	No	\$56,801.00	\$34,415
3	3.3	Recruit and Support Diverse Students and Families	No	\$140,106.00	\$91,700
3	3.4	Enhance Inclusive Communications	Yes	\$31,573.00	\$18,819

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$123,738	\$226,869.00	\$147,743.00	\$79,126.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Enhanced Academic Supports/Tutoring	Yes	\$38,701.00	\$9,212.00		
1	1.2	First to College/AVID Program	Yes	\$16,984.00	\$8,297.00		
1	1.3	Test Preparation Courses	Yes	\$7,081.00			
1	1.4	Formative Assessment and Rtl Tools	Yes	\$11,000.00	\$12,516.00		
1	1.5	Personal Learning Plan Development	Yes	\$23,975.00	0		
1	1.6	School Counselor	Yes	\$81,763.00	\$59,543.00		
1	1.7	Math Intervention & Support TOSA	Yes	\$17,667.00	\$17,119.00		
2	2.1	Enhance Multi-Tiered Systems of Support	Yes	\$24,298.00	\$22,237.00		
2	2.2	Support Social-Emotional Development and Wellbeing	Yes				
3	3.4	Enhance Inclusive Communications	Yes	\$5,400.00	\$18,819.00		

To Add a Row: Click "Add Row."

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

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$5,926,168	\$123,738		2.088%	\$147,743.00	0.000%	2.493%	\$0.00	0.000%