LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Cruz City Schools

CDS Code: 44698154440261

School Year: 2024-25

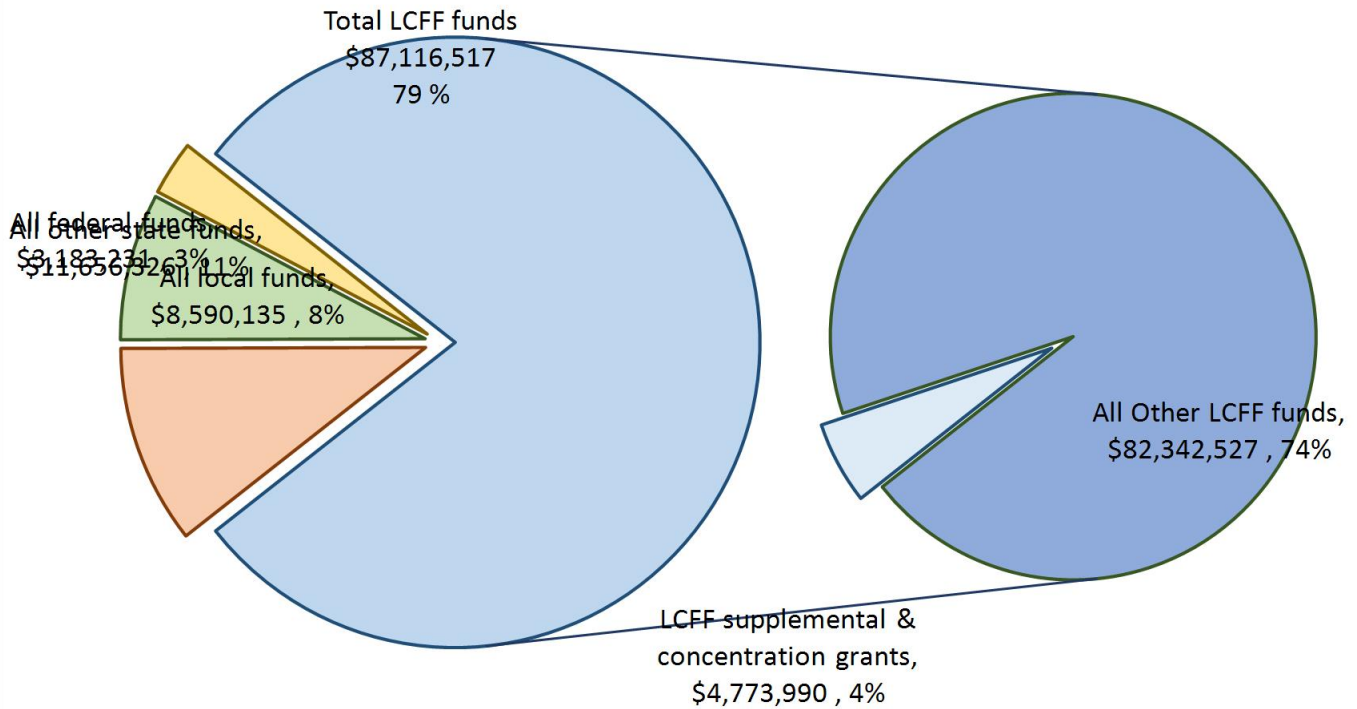LEA contact information:

Kris Munro

Superintendent

kmunro@sccs.net

(831) 429-3410 ext 48220

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

Total LCFF funds
$87,116,517
79 %

All federal funds,
$3,183,231 , 3% 1%

All other state funds,
$11,656,326

All local funds,
$8,590,135 , 8%

All Other LCFF funds,
$82,342,527 , 74%

LCFF supplemental &
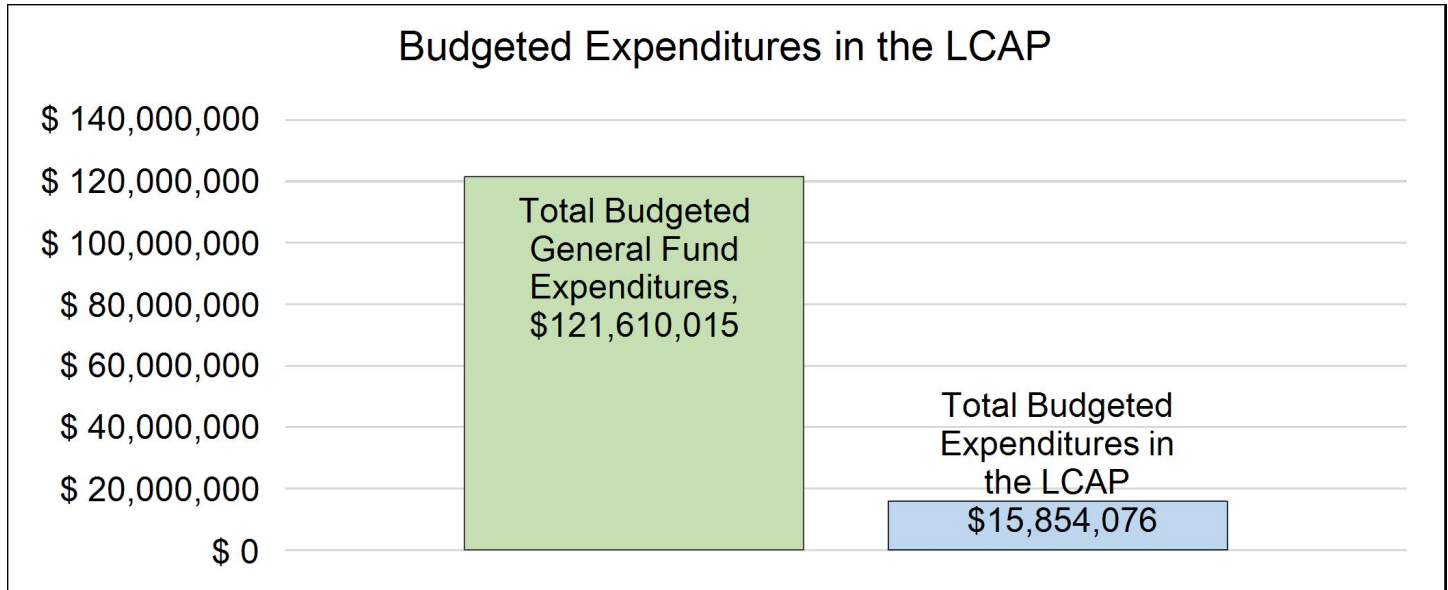concentration grants,
$4,773,990 , 4%

This chart shows the total general purpose revenue Santa Cruz City Schools 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 City Schools is $110,546,209, of which $87,116,517 is Local Control Funding Formula (LCFF), $11,656,326 is other state funds, $8,590,135 is local funds, and $3,183,231 is federal funds. Of the $87,116,517 in LCFF Funds, $4773990 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.

Budgeted Expenditures in the LCAP

$ 140,000,000	
$ 120,000,000	
$ 100,000,000	Total Budgeted General Fund Expenditures, $121,610,015
$ 80,000,000	
$ 60,000,000	
$ 40,000,000	
$ 20,000,000	Total Budgeted Expenditures in the LCAP $15,854,076
$ 0	

This chart provides a quick summary of how much Santa Cruz City Schools 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 City Schools plans to spend $121,610,015 for the 2024-25 school year. Of that amount, $15,854076 is tied to actions/services in the LCAP and $105,755,939 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
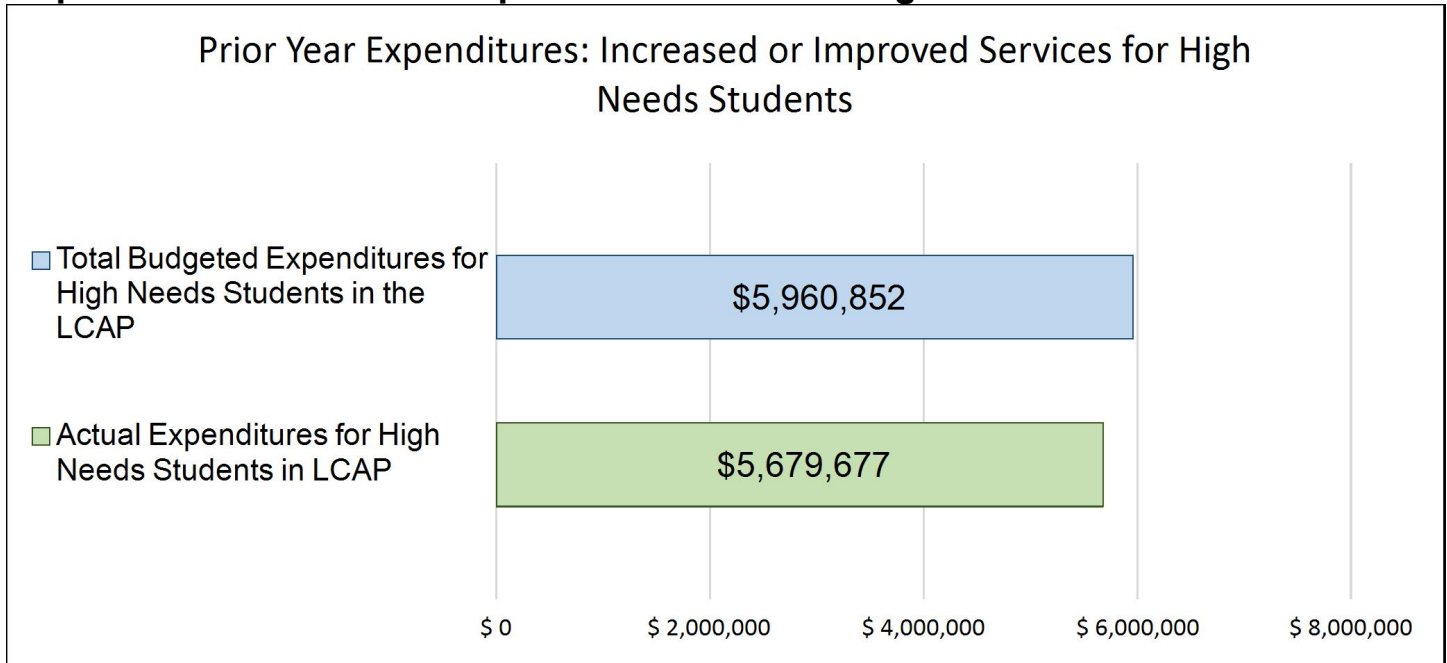
Staff salaries and benefits, facilities upkeep, services, supplies, capital outlay and reserves.

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

In 2024-25, Santa Cruz City Schools is projecting it will receive $4773990 based on the enrollment of foster youth, English learner, and low-income students. Santa Cruz City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Cruz City Schools plans to spend $5014708 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $5,960,852

☐ Actual Expenditures for High Needs Students in LCAP — $5,679,677

(Horizontal axis: $ 0 — $ 2,000,000 — $ 4,000,000 — $ 6,000,000 — $ 8,000,000)

This chart compares what Santa Cruz City Schools 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 City Schools 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 City Schools's LCAP budgeted $5960852 for planned actions to increase or improve services for high needs students. Santa Cruz City Schools actually spent $5679677 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-281,175 had the following impact on Santa Cruz City Schools's ability to increase or improve services for high needs students:

Differences in budgeted and actual expenditures are related to budget alignment, and services remain intact and
were not cut. RTI Coordinators were moved to ESSER funding. These changes were made to ensure that our most restrictive and time-bound funding was
expended, thus freeing up some LCFF Supplemental funding for other needed services in 24-25

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 City Schools	Kris Munro Superintendent	kmunro@sccs.net (831) 429-3410 ext 48220

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.

Santa Cruz City Schools is dedicated to ensuring that student outcomes are not determined by demographics. We strive to foster schools where every student is known well by adults, where their individual needs for growth are identified and supported academically and personally. Our goal is to engage the hearts and minds of every student, every day.

Santa Cruz City Schools is a unique district, consisting of two districts—elementary and secondary—governed by one board. While we have one Local Control and Accountability Plan (LCAP) and one Federal Addendum, being two districts means we operate with two California Dashboards, two funding models (elementary is Basic Aid, secondary is Average Daily Attendance), and two California Assessment of Student Performance and Progress (CAASPP) reports. Additionally, our district stands out as it encompasses four single-school elementary

districts and two K-8 districts in Santa Cruz County that feed into our secondary district.

We are fortunate to enjoy tremendous community support. Voters in our district have passed two parcel taxes and four school bonds, ensuring our students have access to rich educational programs and updated facilities conducive to a 21st-century education. These taxes provide essential services like counseling, library resources, smaller class sizes, music and art programs, life lab experiences, after-school activities including athletics, Career Technical Education, and more. In November 2022, Santa Cruz voters approved Bonds A&B, securing $208 million to address the urgent needs of aging school facilities.

During the 2023-24 school year, Santa Cruz City Schools served 6,135 students from TK through 12th grade across 13 schools. Among them, 11 (0.18%) were Foster Youth, 40 (0.65%) were Students in Transition, 663 (10.81%) were English Learners, 2,121 (34.57%) were Socioeconomically Disadvantaged, 910 (14.83%) were Special Education students, and 882 (14.38%) were Reclassified Fluent English Proficient students. While Reclassified Fluent English Proficient students are not explicitly targeted for LCAP funding, resources are allocated to support them as well.

Since 2010, Santa Cruz City Schools has maintained six strategic goals. Following the receipt of the California Scale Up MTSS Statewide (SUMS) initiative grant, we have engaged in statewide training on Multi-Tiered Systems of Support (MTSS). Utilizing the MTSS framework, we have identified four strategic areas of focus: Literacy, Mathematics, English Learner Progress, and School Connectedness. These areas were pinpointed through a comprehensive analysis of state and local assessments, attendance, student mobility, discipline, dropout rates, and A-G completion, with a specific focus on the needs of English Learners, Low-Income students, and Foster Youth.

Aligned with our strategic focus areas, we have established two tiers of support for each focus area within each grade span to assist English Learners, Low-Income students, and Foster Youth. Our LCAP resources are strategically aligned with these tiers of support, which correspond to our four strategic focus areas, ensuring evidence-based practices are in place to maximize student achievement.

The six strategic goals of the district are:

- -All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.
- -SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social-emotional well-being of all students.
- -We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.
- -We will develop a highly collaborative, professional culture focused on supporting effective teaching.
- -SCCS will maintain a balanced budget and efficient and effective management.
- -SCCS will maintain strong communication and partnerships with its diverse community.

In the LCAP, planned expenditures may include acronyms such as E (Elementary), S (Secondary), FTE (Full Time Employee), and LCFF (Local Control Accountability Funding).

Please note: The term "Latine" is used in our LCAP as a gender-neutral alternative to "Latinx," reflecting current preferences and grammatical correctness in Spanish.

In analyzing student data, SCCS generally compares based on these student groups: Latine/Hispanic, English learners, White, Low-Income, and Special Education students.

Reflections: Annual Performance

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

Santa Cruz City Schools has stayed the course in implementing a strong Multi-Tiered System of Support program with a strong Tier 1 focus. During the 23-24 school year, our actions have focused on supporting students at each tier, with a continued strong focus on good first teaching. With a full-time Response to Intervention (RtI) Coordinator at each site (with an additional 1.0 Math RtI Coordinator at elementary), we have worked to accelerate learning for students in need of additional intervention and support.

Elementary CAASPP English Language Arts
On the Elementary CAASPP for ELA, though the district continues to perform higher than the State and County comparisons, year-to-year scores remain flat since 2018, though scores are higher than they were pre-pandemic. Overall, the percentage of students meeting or exceeding standard in 2023 was 54%, the same as 2022. 3rd grade scores increased, 4th grade scores were flat and 5th grade decreased slightly. White students continue to outperform other student groups by more than 30%.

All - Green Rating
12.2 points above standard (N = 805)
Increased 5.2 points

Socioeconomically Disadvantaged
44.6 points below standard (N = 311)
Maintained .6 points

Hispanic
39.9 points below standard (N = 331)
Increased 7 points

Ever English Learners
(English Learners + Reclassified English Learners)
61.6 points below standard (N = 188)
Increased 6.3 points

Special Education
51.4 points below standard (N = 189)
Increased 27.3 points

White
52.4 points above standard (N = 376)
Increased 19.7 points

Two or more races
45.8 points above standard (N = 51)
Maintained -0.3 points

Elementary CAASPP Math
Elementary Math scores increased by 2% with 46% of students meeting or exceeding standard, and scores are well above State County averages. Like CAASPP ELA, scores are essentially flat, showing no growth, but also no decline. There is also a substantial achievement gap between white students and our other significant student groups. Student group data shows significant achievement gap between white students and English learners, low income, Latine/Hispanic and Special Education students. All groups have a small increase, yet White students continue to outperform.

All - Green Rating
12.1 points below standard (N = 805)
Increased 5 points

Socioeconomically Disadvantaged
65.4 points below standard (N = 317)
Maintained .3 points

Latine/Hispanic
63.4 points below standard (N = 331)
Increased 3.4 points

Ever English Learners
(English Learner + Reclassified English Learners)
78.4 points below standard (N = 188)
Maintained .2 points

Special Education
73.7 points below standard (N = 190)
Increased 26.4 points

White
25.5 points above standard (N = 376)
Increased 19.2 points

Two or more races
33.7 points above standard (N = 51)
Increased 12.2 points

Secondary CAASPP English Language Arts
Like elementary, district scores are still much higher than state and county averages. While there is a decline when comparing 2023 scores to 2019, pre-Covid scores, the 2023 scores are not significantly different. When considering the English Language Arts Cohort data, we see that scores in 6th, 7th, and 8th grade proficiency levels increased from the last time students took the CAASPP in 2019 (the red band is shrinking over time and the combined green and blue bands are growing).

All - Green Rating
15.5 pts Above Standard (N = 1,708)
Increased 8.8 pts

Socioeconomically Disadvantaged
28.9 pts Below Standard (N = 666)
Increased 9.2 pts

Hispanic
24.5 pts Below Standard (N = 676)
Increased 10.2 pts

Ever English Learners
(English Learners + Reclassified English Learners)
73.8 pts Below Standard (N=247)
Maintained 2.8 pts

Special Education
96 pts Below Standard (N = 269)
Increased 20.6 pts

White
45.1 pts Above Standard (N = 856)
Increased 12.6 pts

Two or More Races
26.9 pts Above Standard (N = 70)
Declined 22.9 pts

Asian
55.8 pts Above Standard (N = 51)
Declined 5.5 pts

African American
72.3 pts Below Standard (N = 34)
Declined 7.2 pts

On the 2023 ELA CAASPP, student groups are either flat or have increased (with the exception of English learners, who decreased). A significant gap exists between the White student group and all other student groups.

Secondary CAASPP Math
Similar to English Language Arts scores, 2023 Math CAASPP scores, in general, are flat in comparison with the 2022 CAASPP scores. Again, district scores are still much higher than state and county averages, both of which also show flat scores. There are variances by grade level when compared to 2022, with higher scores in 6th and 8th grades, and lower scores in 7th. 11th grade is relatively flat.

All - Orange Rating
48.3 pts below standard
(N = 1,708)
Increased 6.8 pts

Socioeconomically Disadvantaged
97.3 pts below standard (N = 666)
Increased 9.8 pts

Latine/Hispanic
101.2 pts below standard (N = 674)
Increased 10.3 pts

Ever English Learners
(English Learner + Reclassified English Learners)
133.7 pts below standard (N = 245)
Increased 8.8%

Special Education
163.7 pts below standard (N = 269)
Increased 21.3 pts

White
9.7 pts below standard (N = 855)
Increased 8.4 pts

Two or More Races
30.4 pts below standard (N = 70)
Declined 24.7 pts

Asian
34.7 pts above standard (N = 51)
Increased 5 pts

African American
133.6 pts below standard (N=34)
Declined 16.9 pts

The student group data for CAASPP Math shows that the secondary district continues to have a significant achievement gap between white students and our English learners, low income, Hispanic and Special Education students. However, the Latine/Hispanic student group did increase 3% when comparing 2023 scores to 2022 scores, and the White student group decreased 3%. With scores higher than state and district averages, student group data shows the same achievement gaps as in ELA and Math, though the gap is less pronounced in 12th grade.

English Learner Performance Indicator (ELPI)

For the 2023 ELPI, elementary results have been maintained, while there was a drop in secondary English proficiency. SCCS has been designated for Differentiated Assistance for Secondary English learners for ELA, Math and Chronic Absenteeism.

These ELPI ratings serve as a validation of SCCS's ongoing commitment to enhancing and elevating the academic achievement of English learners. Actions in this area will be detailed in subsequent sections of the LCAP.

Elementary
(N = 244)
% making Progress towards English proficiency: 51.6% (Maintained -0.4%)
Grew at least 1 Level: 49.4%
Maintained Level 4: 2.9%
Maintained at 1, 2L, 2H, 3L, or 3H: 33.2%
Decreased 1 or more Levels: 14.5%

Secondary
(N = 274)
% making Progress towards English proficiency: 43.4% (Declined 10%)
Grew at least 1 Level: 37.4%
Maintained Level 4: 6.7%
Maintained at 1, 2L, 2H, 3L, or 3H: 30.4%
Decreased 1 or more Levels: 25.6%

Chronic Absenteeism
Chronic absenteeism rates remain high in both elementary and secondary (grades 6-8). The profound effects of COVID are felt in this area more than any other indicator and are due to a myriad of issues, including mental health issues, continued COVID infections, lack of engagement and housing and or family instability. For elementary, there was an overall increase of .9%, but decreases were seen for low income, Latine/Hispanic, Special Education students. Though a small group, there was a marked decline in absenteeism for Homeless students. For White students, there was a troubling increase of 3.7%. For our secondary students, there was a high, overall increase of 7.2%, with increases across the board for all student groups. High increases were seen for English learners (7%) and White students (9.2%).

Elementary Chronic Absenteeism
All - Red Rating we
25.8% chronically absent
Increased .9% (N = 1,797)

Socioeconomically Disadvantaged
36.1% chronically absent
Declined 2.8% (N = 361)

Hispanic
31.2% chronically absent
Declined 2.4% (N = 725)

English Learners
31.6% chronically absent7.2%
Maintained .3% (N = 364)

Special Education
33% chronically absent
Declined 2.8% (N = 361)

White
21.4% chronically absent
Increased 3.7% (N = 838)

Two or More Races
27.5% chronically absent
Increased .7% (N = 149)

Asian
12% chronically absent
Increased 4.1% (N = 50)

Homeless
60.5% chronically absent
Declined 23.5% (N = 38)

Secondary Chronic Absenteeism
All - Red Rating
24.7% chronically absent
Increased 7.2% (N = 1,033)

Socioeconomically Disadvantaged
31.4% chronically absent
Increased 6.4% (N = 427)

Hispanic
27.3% chronically absent
Increased 5.8% (N = 395)

English Learners
26% chronically absent
Increased 7% (N = 131)

Special Education
33.2% chronically absent
Increased 4.5% (N = 187)

White
24.2% chronically absent
Increased 9.2% (N = 520)

Two or More Races

18.5% chronically absent
Increased 3.9% (N = 65)

Homeless
57.9% chronically absent
Declined 2.1% (N = 19)

Suspensions
Elementary: Suspensions in elementary remain very low, and the small number of suspensions that do occur are due to student and staff safety connected to students who need more customized and strategic behavioral support. Guided by a restorative approach, SCCS has strong Positive Behavioral Intervention & Supports (PBIS) Tiier 1 programs at each elementary sited supported by PBIS Techs who connected and guide students during recess, lunch and in classrooms. Additionally, the Second Step social emotional health curriculum has been implemented at elementary, and there is a continued and increased focus on student mental health supported by our elementary counselors.

Blue Rating
All .3% suspended at least one day
Maintained .1%   (N =1812)

Socioeconomically Disadvantaged
.7% suspended at least one day
Maintained .2%   (N =718)

Latine/Hispanic
.3% suspended at least one day
Declined .3%   (N =731)

English Learners
0% suspended at least one day
Declined.5%   (N =366)

Special Education
1.4% suspended at least one day
Increased .4%   (N =363)

White
.5% suspended at least one day
Increased .4%   (N =842)

Two or More Races
0% suspended at least one day
Maintained 0%   (N =149)

Asian
0% suspended at least one day
Maintained 0%   (N =54)

Homeless
2.6% suspended at least one day
Increase 2.6%   (N =39)

Secondary: Suspensions are higher at this level compared to elementary with 3.3% of students suspended for one or more days and an increase of of 1.1% There were also increases for our low income, Latine/Hispanic, English learners, White and African American students. Like elementary, some suspensions are due to student and staff safety, though most are due to behavioral infractions. Restorative Practices have been implemented in secondary, and continued training on Trauma-Informed Practices. Secondary sites have also incorporated Vector Solutions' video modules for students as an alternative to a suspension, and Assistant Principal meetings are focused on employing student behavioral responses that are restorative, insightful and educational for students as they reflect on their behavior and its impact on those around them. Thriving Youth & Communities (TYC), which supports youth well-being for ages 12-18 in regards to substance abuse, has provided an educational alternative to disciplinary action.

Additionally, a full-time Social Emotional counselor is staffed at every school site, and, while middle school has implemented PBIS, high school sites were trained in October, 2023 and are working for implementation of PBIS in 24-25.

Yellow Rating
All
3.3% (N=4,440)
Increased 1.1%

Socioeconomically
Disadvantaged
4.9% (N = 1,736)
Increased 1.4%

Latine/Hispanic
4.3%   (N = 1,810)
Increased 1.3%

English Learners
5.6%   (N = 412)

Increased 2.5%

Special Education
3.8%   (N = 636)
Declined 0.9%

White
2.6%   (N = 2,089)
Increased 1%

African American
8.6%   (N = 70)
Increased 2.3%

College & Career Readiness Indicator
The College & Career Readiness Indicator was not reported in 2022, so there is no comparative data between years. For 2023, a "Medium" rating was achieved for all students with 53.3% of students prepared. Again, there are gaps between student groups, and our low income, Latine/Hispanic, English learner, Special Education and Homeless students were all rated lower on this Indicator, though our low income, Latine/Hispanic and Homeless student groups were also rated "Medium."

We are committed to increasing student preparedness by continuing to improve our already higher than average graduation rate, relevant CTE offerings and Pathway completion, continued open access to Advanced Placement and International Baccalaureate offerings and a continued strong Dual Enrollment partnership with Cabrillo College.

All - Medium Rating
53.3% prepared
(N = 765)

Socioeconomically Disadvantaged
Medium: 42.4% prepared
(N = 382)

Latine/Hispanic
Medium: 35.5% prepared
(N = 318)

English learners
Low: 12% prepared
(N = 75)

Special Education
Low: 11.6% prepared
(N = 86)

White
High: 65.3% prepared
(N = 352)

Homeless
Medium: 54.9% prepared
(N = 51)

Two or More Races
Very High: 74.5% prepared
(N = 47)

Graduation Indicator
SCCS continues to maintain a high graduation rate. While the overall average is higher than the state average (86.2%), discrepancies remain between student groups. Though there was an increase, a gap exists between the English learner, Special Education and Homeless graduation rates. Additionally, the graduation rate for White students declined.

Our higher than average graduation rates are supported by our strong counseling programs, Credit Recovery during the school year and in the summer, and strong student interventions during and after the school day at secondary sites.

All - Green Rating
93%   (N = 768)
Maintained -0.6%

Socioeconomically Disadvantaged
90.9%   (N = 385)
Increased 1.1%

Hispanic
91.8%   (N = 319)
Maintained -0.3%

English Learners
84.2%   (N = 76)

Increased 8.8%

Special Education
79.3%   (N = 87)
Increased 4.5%

White
93.2%   (N = 353)
Declined 1.2%

Homeless
86.3%   (N = 51)

Declined 2.2%
Two or More Races
95.8%   (N = 48)
Increased 5.1%

Academic Local Assessment Data
The iReady ELA and Math assessments are used in elementary and middle school. Though end of year data is not yet available for 23-24, the following is a two-year comparison between 21-22 and 22-23 of students making 1 or more year's growth:

Elementary ELA
21-22
58.99%
(n=518 N=879)

22-23
66.74%
(n=907 N=1359)

Elementary Math
21-22
55.59%
(n=620 N=1117)

22-23
57.05%
(n=902 N=1581)

iReady scores show overall growth between the two years for students in both areas, with a pronounced growth in ELA.

Elementary iReady by Student Group 20-21 to 22-23
With the exception of English learners and Special Education students whose scores dipped and remained flat, growth was seen by Latine/Hispanic, White and Low Income students. Like on CAASPP, there is a pronounced gap between all students groups and our White student group.

Latine/Hispanic
20-21
43% (n=48 N=112)
21-22
47% (n=42 N=90)
22-23
53% (n=65 N=123)

White
20-21
61% (n=140 N=229)
21-22
66% (n=108 N=163)
22-23
71% (n=156 N=221)

English learners
20-21
30% (n=23 N=77)
21-22
26% (n=12 N=47)
22-23
24% (n=11 N=46)

Low Income
20-21
41% (n=48 N=117)
21-22
42% (n=31 N=73)
22-23
56% (n=62 N=111)

Special Education
20-21
36% (n=20 N=55)
21-22
43% (n=13 N=30)
22-23
41% (n=27 N=66)

Middle School iReady--Middle schools have decided to opt out of iReady at end of year due to student testing fatigue, and because of the strong correlation between iReady and CAASPP. This correlation allows for predictive iReady data to inform teachers going into CAASPP, and comparisons can be drawn between iReady and CAASPP with CAASPP acting as the end of year assessment. As such, iReady results are used to inform instruction and allow for individual student progress monitoring.

It should be noted that schools that were previously in ATSI exited in 23-24:

Bay View
English Learner
English Learner Progress: increased 4.2%
Chronic Absenteeism: declined 6.2%

Gault
Special Education & White
Chronic Absenteeism: declined 9.7% (SpEd) & declined 2% (white)
Suspensions: declined 1.6% (SpEd) & Maintained +/-0% (white)

Mission Hill
Special Education
English Language Arts: increased 19.5 pts
Math: increased 20.7 pts

Reflections: Technical Assistance

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

SCCS qualifies for Differentiated Assistance for Secondary English learners in English Language Arts, Math, and Chronic Absenteeism (grades 6-8 only). We've initiated discussions with the County Office of Education, and these collaborations will continue throughout this spring and into the next school year.

Here's a breakdown of our efforts and results:

English Learner Dashboard Results:

English Language Arts (N = 247):

73.8 points below standard
Maintained at 2.8 points
Math (N=245):

133.7 points below standard
Increased by 8.8 points
Chronic Absenteeism (N=131):

26% chronically absent
Increased by 7%
English Learner Efforts:

For the 23-24 academic year, English learners were given priority and will continue to receive focused attention in 24-25. Our English Language Development Teacher on Special Assignment (TOSA) has been providing coaching and instructional support to secondary teachers. Site-led professional development and ELD workshops facilitated by West Ed have been conducted, alongside Integrated ELD staff development in staff meetings.

Other Focus Areas Include:

- -Newcomer Instruction: Tailored support for newly arrived ELs to help them acclimate to the educational environment and develop English language skills.

- -Integrated & Designated Language Development: Regular professional development throughout the year, mostly directed by sites in collaboration with district leadership.

- -Reclassification and Goal-Setting: Clear processes empowering English learner students to take ownership of their learning.

- -English Learner Shadowing: Providing Educational Services staff with firsthand experience to better inform staff development and the English Learner Action plan.

Math Efforts:

SCCS Math teachers have updated priority standards to target high-leverage areas in instruction. Professional development has focused on understanding the new Math Framework, refining grading practices, and collaboration through district math meetings and workshops.

Student Intervention Classes: Programs like Math Plus provide Tier 2 math intervention, monitored for improvement in grades and scores.

For 24-25, Priority Actions Include:

- -Common Preps for Math Teachers
- -Monthly Math Priority Standards Meetings
- -Release Days and Extra Collaboration Time
- -Professional Development for Math Teachers

Chronic Absenteeism Efforts:
SCCS has developed a coordinated and tiered protocol to respond chronic absenteeism. Each school has a School Attendance Review Team (SART) that meets montly at the elementary level and bi-monthly at the middle and high school level. SART members include the Attendance Technician, Counselor, Principal, Social Worker, Community Coordinator and the elementary level and a Site Administrator, Attendance Technician, School Community Coordinator, School Counselor and Social Worker at the secondary level. Email groups are created for easy communication. SART members review all students who have been identified as chronically absent during their 1-hour meetings.

SART outreach to students and families are as follows:

Levels of Outreach
- -Attendance Letters
- -Phone calls, texts, emails to parent/guardian
- -Parent/guardian meeting
- -Student Study Team meeting
- -Home visits

Supports and Interventions Offered
- -Goal setting and reward system for student - counselor or social worker
- -Assist with transportation services: bus passes, bicycles, car pools
- -Referrals to outside agencies (Encompass, the Parent Center, Positive Parenting referral)
- -School counselor check ins; CICO (Check in & Check Out)
- -Social work referral

- -SARB (School Attendance Review Board)

Team members reach out to families with empathy as attendance issues are usually a symptom of another concern like anxiety, homelessness, illness, etc. We are pleased that our attendance outreach efforts have begin to show positive impact and chronic absenteeism is declining throughout the district.

Schools Eligible for Additional Target Support & Improvement (ATSI) (based on 22-23 Dashboard):

Westlake Elementary
English Learners (N=30) for Chronic Absenteeism:
46.7% chronically absent
Increased 14.1%

Harbor High - English Learners
(N=27) English Language Arts: 103.7 points below standards - Declined 15.5 points (11th grade only)

(N=28) Math: 200.9 points below standard - Declined 36.2 points (11th grade only)

(N=90) English Learner Progress: 27.8% making progress towards English
Proficiency- Declined 5.6%

(N= 150) Suspensions: 8.7% suspended at least one day - Increased 5.9%

Santa Cruz City Schools are in Differentiated Assistance for the following:

English Learners

English Language Arts:
73.8 pts below standard
Maintained 2.8 pts

Chronic Absenteeism:
26% chronically absent
Increased 7%

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

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

Engaging Educational Partners

Throughout the 23-24 school year, SCCS gathered input from families, students and staff. Using a variety of tools, and were able to garner input from many educational partners.

LCAP Family Survey (11/15/23-3/1/24): 1,768 respondents districtwide
LCAP Student Surveys (11/15/23-3/1/24): 224 respondents in grades 4 -5 and 1,217 respondents in grades 6 - 12
LCAP Staff Survey (11/15/23-3/1/24): 274 respondents
District Advisory Committee Meetings: 2/27/24; 3/26/24; 4/30/24; 5/28/24
District English Language Advisory Committee (DELAC) LCAP Input Meeting: 3/4/24
Superintendent's Student Advisory on Race & Equity: Ongoing
Student Trustee Meetings: Ongoing
Superintendent's Student Advisory: Ongoing
Parent Leader LCAP Input Meeting: 2/5/24
District Budget Advisory Committee LCAP Input Meeting: 3/12/24
LCAP Input Sessions in Middle and High School AVID and Leadership Classes: March & April 2024
Principal and Assistant Principal LCAP Input Meetings - Ongoing
GSCFT Teachers' Union Leadership: 5/8/24
SCCCE Classified Union Leadership: 5/28/24

LCAP family, student and staff survey data and input from DELAC was shared with the District Advisory Committee, district leadership and site administration while updating the LCAP to ensure that priorities and budgeted resources directly connected to and informed goals,

actions and services in the new LCAP. Additionally, site administration were given LCAP survey site-specific data to gauge the effectiveness of actions and services at their schools.

Feedback from families, students and staff include the following trends:

Families:

Support programs during the school day are most impactful for students with the following supports deemed as most helpful:

- -Help with homework
- -Academic counseling
- -Support in math
- -Social emotional support staff and programs

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Families stated that their students needed help the most in these areas:
- -Math
- -Writing
- -Social emotional health
- -Homework completion

District English Learner Advisory Committee (DELAC) feedback identified a need for more Newcomer student support and more training on best practices for English Learners.

Based on LCAP survey results, families felt most positively about the following:
- -Schools' recognition and value of student accomplishments: 91%
- -High expectations for students: 92%
- -Support for a child to do better and improve: 86%
- -School safety: 92%
- -Maintained and clean facilities: 89%
- -Courteous attention from site staff: 89%

Other input received include the following:
- -Desire for lower class sizes and not combination classes in elementary
- -Need for more college and career preparedness counseling
- -Need for more academic and social emotional support counseling
- -Satisfaction with extracurricular offerings
- -Satisfaction with art and music

On the 2023-2024 Elementary Student LCAP Survey, students reported feeling connected and supported at their school with positive responses to the following:

"I feel like I am part of my school": 86%
"I feel that the school wants students to do well and recognizes when they do": 90%
"When I an having a hard time learning, the school helps me to do better and improve": 83%
"When I have problems, there are adults at school who will help me": 82%

Elementary Students:
"When academics are challenging, I feel my school supports me well to do better and improve": 83% agree
"When I have problems or challenges, I feel that there are adults at the school to help and support me": 82%
"All students are well-supported to improve academically": 91%
"I feel safe at my school": 85%
"I feel that teachers and administrators care about all students": 88%

Students also identified needing additional help in these areas:
- -Homework completion
- -Math
- -Writing

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Students also identified "after school homework support" as the one support they most utilized at their school.

Secondary Students

Like on the Social Emotional Wellness Survey, secondary student trended lower on the LCAP survey, but still showed strength with over half of students responding positively.
"I feel connected and engaged with school": 61% (remained the same from 22-23)
"When I have problems or challenges, I feel there are adults at the school to help and support me": 59%
"I feel that teachers and administrators care about all students": 58%

Based on the LCAP survey results, secondary students felt most positively about the following:
"I feel safe at my school": 68%
"Teachers have high expectations for students": 64%

Secondary Student LCAP Survey results:
"I feel that the school recognizes and values student accomplishments": 59%
"When I have problems or challenges, I feel there are adults at the school to help and support me": 59%
"I feel that teachers and administrators care about all students": 58%

Students identified needing additional help in these areas:
- -Homework completion
- -Support in math
- -Social emotional health
- -Support in writing

Students also identified homework and math support during and after school as the supports they most utilized at their school.

SCCS Staff Working Conditions Survey 23-24 Overall results from the certificated Working Conditions Survey are strong:
"Sufficient resources are available for professional development in my school": 83%
"Professional development offerings are data driven": 80%
"Overall, my school site/department is a good place to work and learn": 94%

Staff: 86% of staff feel that students are connected and engaged at their school
88% of staff feel their school recognizes and values student accomplishments.
85% of staff believe that their school supports students when academics become challenging.
90% of staff feel that adults support students when they have personal problems or challenges.
77% of staff feel that students feel safe at their school.
82% of staff feel that teachers have high expectations for students.

Staff identified the following as areas in which more support is needed for students:
- -Writing support
- -Math support
- -Social emotional support
- -Tutoring support

Staff also identified the following staff and programs as having a positive impact on student academic and/or social emotional health:
- -RtI Coordinators
- -School Community Coordinators
- -Social Workers
- -Counseling
- -Interventions during the school day

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All Santa Cruz City Schools students will be prepared to successfully access post-secondary college and career opportunities.	Broad Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The metrics included in the CA School Dashboard and the UC/CSU A-G requirements serve as benchmarks for measuring college and career readiness, as defined by the California Department of Education. In the 22-23 California School Dashboard, SCCS achieved a "Medium" rating, with 53.3% of students (N=765) deemed prepared for college and career. However, there are notable differences among student groups: English learners and Students with Disabilities rated "Low," Latine/Hispanic, Homeless, and low-income students rated "Medium," and White students rated "High," highlighting disparities.

This "preparedness gap" is further evident in A-G course completion rates. Although overall A-G completion has significantly improved since 2010, with 67% of students meeting requirements in 22-23 compared to 46% in 2010, disparities persist. In 22-23, 81% of White students successfully completed A-G, whereas only 47% of Latine/Hispanic, 13% of English learners, 51% of Low-Income, and 16% of Special Education students did so.

Similar patterns emerge in graduation rates, with 93.8% of White students graduating compared to 91.8% of Latine/Hispanic students, 84% of English learners, 90.9% of low-income students, and 80.5% of Special Education students.

Feedback from student and family surveys and focus groups consistently highlights the need for robust college preparedness support.

While there are positive trends in A-G preparedness and graduation rates over time, SCCS acknowledges the persistence of equity gaps. Efforts to address these gaps include increasing access to advanced coursework, expanding Career Technical Education offerings, enhancing support programs like Advancement Via Individual Determination, and implementing interventions. Despite these efforts, SCCS remains committed to the overarching goal of preparing all students for success beyond high school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	A-G (UC/CSU eligible) Rates	2022-2023 (Rates will be updated to reflect 23-24 A-G completion rates in August, 2024). Comprehensive High School Graduates A - G Completion All Students: 67% White: 81% Hispanic/Latine: 47% English Learners: 13% Low Income: 51% Students with Disabilities: 16%			By 2026-2027, there will be a 10% increase in the percentage of English learners and Students with Disabilities who meet A-G requirements with a 3.3% increase each year for each group (California State Average for A-G completion is 48%).	
1.2	Graduation Rate	2022-2023 Graduation Rate (Rates will be updated to reflect 23-24 graduation rates in August, 2024). All Students: 93% White: 93.8% Hispanic/Latine: 91.8% English Learners: 84% Low Income: 90.9% Students with Disabilities: 80.5%			By 2026-2027, graduation rates will remain higher than the state average. The percentage of English learners and Students with Disabilities who graduate will increase 6% with a 2% increase each year for each group (California State Average for Graduation is 86.2%)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Dropout Rate	2021-2022 adjusted cohort dropout rate (total students not percentage). Students may be duplicated in multiple student groups: Hispanic/Latine: 12 English Learners: 7 Low Income: 9 Students with Disabilities: 3 There are a total of 14 dropouts for the district.			By 2026-2027, the dropout rate will decrease to five or less students for all student groups.	
1.4	Advanced Placement/International Baccalaureate Enrollment	2023-2024 AP/IB Enrollment The percentage of student groups enrolled in Advanced Placement/International Baccalaureate courses by demographic group cohort by duplicated count (students are counted more than once): n=1896 Hispanic / Latine: 22% English Learners (RFEP Incl): 25% Low Income: 17%			By 2026-2027, enrollment in Advanced Placement/International Baccalaureate will increase by 9% with a 3% increase each year for each student group.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: less than 1%				
1.5	Career Technical Education Enrollment	2023-2024 CTE Participation n= 1738 Hispanic / Latine: 39% English Learners: 5% RFEP: 18% Low Income: 33% Students with Disabilities: 10%			By 2026-2027, CTE participation will continue to proportionally reflect student demographics.	
1.6	Advancement Via Individual Determination (AVID) Participation and College Eligibility	2022-2023 AVID A-G Successful Completion Percentage of AVID students who successfully completed A-G requirements: 92%			By 2026-2027, successful A-G completion by AVID students will increase 2% each year with an overall increase of 6%.	
1.7	National Clearinghouse Data Enrollment in Postsecondary	Enrollment Any Time During the First Two Years After High School by Student Group (Class of 2021) As of December, 2022: White Students: 85.9% (N=368, n=316) Latine: 66.2% (N=302, n=200) English learners: 31.4% (N=35, n=11)			By 2026-2027, there will be a 2% increase of student enrolled in a postsecondary institution any any time two years after high school for each student group with an overall increase of 6%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Low Income: 68% (N=275, n=187) Students with Disabilities: 63% (N=73, n=46)				

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	Accessibility, Support and Guidance for All Students	We have tailored our counseling program to strongly support unduplicated students in meeting A-G completion requirements, college admission standards, financial aid, and 4-year college and career planning. Because our data highlights a disparity in A-G completion rates between	$2,946,209.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	Counselors - .900 FTE (Small Schools) $148,716- LCFF Base Counselors - .90 FTE (S) $105,863 - LCFF Supplemental Counselors - 4.00 FTE (E) $507,500 Parcel Tax/Measure U Counselors - 2.60 FTE (MS) $362,908 Parcel Tax/Measure U Counselors - 9.10 FTE (HS) $1,144,283 Parcel Tax/Mesure T Counselors - 1.70 FTE (Small Schools) $252,679 Parcel Tax/Measure T Counseling Secretaries - 3.00 FTE (HS) $303,311 Parcel Tax/Measure T Sch Admin Asst II - 1.375 FTE (MS) $122,005 LCFF Base	unduplicated students and their White peers, we are committed to the continued implementation of a guaranteed, viable counseling program in order to bolster college and career readiness for all students, with a special emphasis on groups such as Foster Youth, English learners, and low-income students. Actions will include the following: • -4-Year planning workshops for 9th graders and continuing in each grade level. • -Regular transcript audits designed to improve A-G completion rates for unduplicated students. • -Regular articulation effort with our feeder schools, with a particular focus on the needs of incoming English learners. • -Workshops on college applications, financial aid, and scholarships conducted at all high schools for families. • -Financial aid workshops designed for low income families Additionally, counselors will continue to meet monthly to refine practice, including the ongoing implementation of the College & Career Guidance Initiative (CCGI) and best practices to support unduplicated student A-G completion.		
1.2	Career Technical Education (CTE)	CTE programs increase student learning around career skills in general as well as increase their learning and skills in specific industry areas. These programs are highly engaging as they are highly relevant and provide students with hands-on work based learning experiences. Students that	$1,923,114.00	No

Action #	Title	Description	Total Funds	Contributing
	CTE Courses @ all High Schools (LCFF Supplemental, LCFF Base, Measure T, CTEIG, Perkins)

District CTE TOSA (CTEIG). $131,547

$30,000 Your Future is Our Business - CTE Grant Rs 6387

$83,071 Perkins Grant (4xxx) Rs 3550

CTE Counselor 1.00 FTE (S) - $164,046 Parcel Tax / Measure T

CTE Teachers 9.47 FTE - $1,273,787 - Parcel Tax / Measure T
CTE Teachers (Subs and ERW's) - $19,275Parcel Tax / Measure T
CTE Ed Techs .285 FTE - $35,770 - Parcel Tax / Measure T | complete CTE pathways in our district graduate at a higher rate than their peers that do not complete a CTE pathway. This is a data trend that is seen nation-wide.

In 24-25, we will continue to offer a broad Career Technical Education (CTE) program at all high schools and Costanoa with participation that reflects district demographics with a particular focus on English learners, Foster Youth, Title I and Special Education participation in Career Pathways and monitor effectiveness by annually completing the California State CTE rubrics based on the Eleven Components of a High Quality CTE Program.

Other efforts include not only increasing the number of Career Pathways at each high school, but supporting increased enrollment and completion of Career Pathways. There has been an overall focus on supporting English Learners, Foster Youth, Title I and Special Education to have access to these courses and pathways.

SCCS is also committed to increasing work-based learning opportunities for high school students based on the local labor market and student interest as stated in our district CTE Plan. And we will continue to maintain industry partnership agreements and articulation agreements with Cabrillo, as stated in our district CTE Plan. We will also explore forging new partnerships with our local Chamber of Commerce as part of these efforts.

Because of the expansiveness and complexity of CTE, will will maintain our District CTE Teacher on Special Assisgnment (TOSA) to market CTE programs, study employment trends to inform programs, provide instructional support and complete compliance reports. | | |

Action #	Title	Description	Total Funds	Contributing
	CTE Teachers .970 FTE - $109,776 - LCFF Base CTE Teachers (HS) 1.37 FTE $ 172,837 CTE Grant Rs 6387 CTE IT Support .095 FTE $12,672 - CTE Grant Rs 6387			
1.3	Continued expansion and implementation of Advancement Via Individual Determination (AVID) Grades 6 - 12 AVID UCSC tutors $20,000 & field trips: $10,000 LCFF Supplemental Rs 0700 AVID Contract: $30,000 Title I Rs 3010 AVID Teachers: .1.85 FTE (S) $141,487 LCFF Base Rs 0000	Advancement Via Individual Determination supports unduplicated students who are underrepresented or may be first in their family to attend college to be college-eligible and college-prepared. The AVID program has resulted in increased A-G completion rates for unduplicated students (more than doubled for Low Income students since the 2009-2010 school year).	$259,753.00	Yes

Action #	Title	Description	Total Funds	Contributing
	AVID Teachers: .77 FTE (S) $84,779 LCFF Supplemental Rs 0700 AVID Teachers: 1.6 FTE (S) $199,527 Title I Rs 3010			
1.4	California College Guidance Initiative (CCGI) ($0).	We will continue with the implementation of CCGI in order to provide teachers, counselors and administrators access to data-driven tools that tap directly into students' coursework information to help them plan high school courses, determine college eligibility, and streamline the college and financial aid application process. While beneficial to all students, these tools are particularly helpful to students who are the first in their family to attend college and to unduplicated students as a whole.		No
1.5	1.0 Library Media Teacher at Each School Site Parcel Tax funded 6.0 FTE (E) 874,813 Meas.U - Parcel Tax 3.50 FTE (S) 518,984 - Meas. T - Parcel Tax	A full-time Library Media Teacher at each school site supports college & career preparedness by supporting informational research and multi-literacy exploration for all students. Additionally, our libraries provide a safe and nurturing space for all students, and allow for the development of study habits through students working together collaboratively and in small groups. While the LMTs serve all students, they also support unduplicated students with small group academic support and by curating culturally responsive fiction and non-fiction as well as works in representative languages.	$1,393,797.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	SCCS will create positive, engaging school environments that promote the development of cognitive skills and the social emotional well-being of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The necessity of social-emotional support for all students stands as a foundational pillar of our Multi-Tiered System of Supports (MTSS) program and is of paramount importance. Currently, SCCS (your organization) has implemented a tiered social-emotional program designed to address the diverse needs of our student body. Moreover, feedback from stakeholders, including families, students, and staff, underscores the ongoing necessity for social-emotional and mental health support.

Prior to the pandemic, instances of dysregulated behavior and mental health challenges were on the rise, and the onset of COVID-19 exacerbated these struggles for students. While there has been some recovery indicated by positive responses on our LCAP Student Survey and our Social Emotional Health Survey, it is evident that certain students, particularly at the secondary level, continue to face difficulties. Additionally, there has been an observed increase in behavioral dysregulation among our youngest students, a phenomenon attributed to children experiencing crucial developmental stages during the pandemic, referred to as "Bunker Babies."

Furthermore, chronic absenteeism rates on the California Dashboard remained persistently high during the 2022-2023 academic year. Importantly, extensive feedback gathered through surveys and focus groups consistently indicates a significant demand for ongoing mental and social-emotional support from both students and families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Social Emotional Survey Results	2023-2024 Elementary Survey Data: "I feel thankful for my school": 79%			In 2026-2027: Elementary Data: Continue high levels of students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		"I feel thankful that my teachers are nice": 95% Secondary Survey Data: "I am satisfied / very satisfied with my school experience": 50% "On most days I feel enthusiastic" (this question was not asked on the 23-24 survey) "I usually expect to have a good day": 66% "I feel I belong to a community": 64%			feeling thankful and that their teachers are nice (79% & 95%). Secondary Data: Students who felt satisfied with their school experience, enthusiastic and who felt that they belonged to a community will increase by 15% with a 5% increase each year.	
2.2	Student LCAP Survey Results	2023-2024 Elementary Student LCAP Survey (survey is open and percentage may change) "I feel like I am a part of my school": 86% "I feel that the school wants students to do well and recognizes when they do.": 90%			Elementary Data: Increase /maintain positive response trends each year so that all responses are at 86% and above. Secondary Data: Increase positive response rate for each question by 10% with a 3.3% increase each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		"When I have problems, there are adults at school who will help me.": 82% "Teachers and principals care about all students." 87% Secondary Student LCAP Survey: "I feel connected and engaged at school": 61% "I feel that the school recognizes and values student accomplishments": 59% "When I have problems or challenges, I feel there are adults at the school to help and support me": 59% "I feel that teachers and administrators care about all students": 58%				
2.3	Chronic Absenteeism Dashboard Ratings (Elementary & Middle School)	22-23 School Dashboard Percentage of Chronically Absent Students Grades TK - 5			Elementary Chronic Absenteeism	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Overall: 25.8% (Red Rating) N=1,797 English Learners: 31.6% (Red Rating) N=364 Latine/Hispanic: 31.2% (Orange Rating) N=725 Low Income: 36.1% (Orange Rating) N=711 Homeless: 23.5% (Orange Rating) N=38 Students with Disabilities : 33% (Orange Rating) N=361 22-23 School Dashboard Percentage of Chronically Absent Students Grades 6 - 8 Overall: 24.7% (Red Rating) N=1,033 English Learners: 26% (Red Rating) N=131 Latine/Hispanic: 27.3% (Red Rating) N=395 Low Income: 31.4% (Red Rating) M=427 Homeless: 57.9% (Orange Rating) N=19 Students with Disabilities : 57.9% (Orange Rating) N=187			By 26-27, overall chronic absenteeism rate will decrease by 9% with a 3% decrease each year. Student Group Chronic Absenteeism by Student Group Low income: 9% decrease with a 3% decrease each year Latine/Hispanic: 9% decrease with a 3% decrease each year Ever English Learners: 9% decrease with a 3% decrease each year Special Education: 9% decrease with a 3% decrease each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Middle School Chronic Absenteeisem By 26-27, overall chronic absenteeism rate will decrease by 9% with a 3% decrease each year. Student Group Chronic Absenteeism by Student Group Low income: 9% decrease with a 3% decrease each year Latine/Hispanic: 9% decrease with a 3% decrease each year Ever English Learners: 9% decrease with a 3% decrease each year Special Education: 9% decrease with a 3% decrease each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Chronic Absenteeism Rate (High School)	Percentage of High School Students Chronically Absent (not reported on California School Dashboard) 2022-2023 Percentage of Students Chronically Absent Overall: 24% (N=3,382) Latine/Hispanic: 32% (N1,330) Low Income: 36% (N=966) Students with Disabilities: 45% (N=352) English learners: 42% (N=228) Homeless: 66% (N=30) Foster Youth: 67% (N=7)			In 26-27, High School Chronic Absenteeism rates will decrease by 3% each year iwth an overall decrease of 9% by the third year.	
2.5	Suspension Indicator Dashboard Rating	Percentage of students suspended at least 1 day Elementary Overall: 0.3% (Blue Rating) N=1,812 English Learners: 0% (Blue Rating) N=366			In 26-27, Elementary Students will maintain low suspension percentages to remain at a Blue Rating.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Latine/Hispanic: 0.3% (Blue Rating) N=731 Low Income: 0.7% (Green Rating) N=718 Homeless: 2.6% (Orange Rating) N=39 Students with Disabilities: 1.4% (Yellow Rating) N=363 Secondary Overall: 3.3% (Yellow Rating) N=4,440 English Learners: 5.6% (Orange Rating) N=412 Latine/Hispanic: 4.3% (Orange Rating) N=1,810 Low Income: 4.9% (Orange Rating) N=1,736 Homeless: 3.6% (Green Rating) N=55 Students with Disabilities: 3.8% (Green Rating) N=636			For Students with Disabilties, the overall suspension rate will decrease by half by the third year. For Secondary, the overall suspension rate will decrease by .05% each year with an overall decrease of 1.5% by three years.	

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	Social Emotional Support Staff & Professional Development Counseling Staff • Counselors at each school site (See Goal #1) • Continue .2 FTE counseling support at both middle schools Social Emotional Training & Professional Development - Academic Counselor	Our tiered MTSS framework is designed to address student social emotional needs and we have deployed both full-time counselors and LCSW/LMFT Social Emotional Counselors (at the secondary level) to work with students one-on-one and in groups. Our Social Workers play a key role in Tier 3 intervention, and work closely with families in crisis by providing them with ongoing support and outside resources. Social Workers and our Social Work Interns conduct home visitations for families in crisis and students with high chronic absenteeism. PBIS Techs work as playground coaches who support students with empathy and self regulation during unstructured time. Additionally, our MTSS Health & Wellness Coordinator has worked to expand both parent and student education around substance abuse, vaping, suicide prevention and consent. Along with our high school academic counselors, we will continue .2 FTE counseling support at both middle schools to ensure students' social emotional needs are addressed with a strategic focus on the connections with our English learners, homeless, Foster Youth and low income students.	$1,435,409.00	No

Action #	Title	Description	Total Funds	Contributing
	Hatching Results Professional Learning Need $ here Social Workers (E) .1.00 FTE $125,974 LCFF Base Rs 0000, Social Workers (S) 2.0 FTE $ 305,512 LCFF Supplemental Rs 0700 Social Worker Intern Stipends 4 @ Elementary = $20,692 LCFF Supplemental Rs 0700 6 @ Secondary = $31,038 LCFF Supplemental Rs 0700 Behavior Tech PBIS (E) 5.875 FTE $476,026 Base Rs 0000 Behavior Tech PBIS (E) 1.875 FTE $132,099 LCFF Supplemental Rs 0700 MTSS Health and Wellness Coordinator 1.00 FTE $159,813 Local funding (9010)	Professional development for Goal #2 will include the following: • Implementation of a collaborative PLC for Social Emotional Counselors, with the shared purpose of improving students' • A robust parent education offerings calendar for the 2024-2025 school year based on identified needs (ie., vaping, substance abuse, and other relevant topics). • Professional learning plan for PBIS Techs to strengthen capacity. • Professional Development Plans for LMFTs/LCSWs, Counselors, Nurses, Social Workers. • Continued professional development for academic counselors.		

Action #	Title	Description	Total Funds	Contributing
	MAH & Medical Billing Social Emotional MFT's Counselors (S) 6.0 184,255 LCFF Base			
2.2	School Connectedness .4 FTE Activities Director at each comprehensive high school and .1 FTE at Costanoa Continuation High School $195,289 LCFF Supp. Elementary $4,000 Middle $2,000 HS $7,500 & Costanoa $1,000 - LCFF Base Envolve training for high school Activities Directors & Leadership students ESSER III $15,000 (new per approval from Jim M.)	Participation in extracurricular activities has been linked to improved academic performance and supports the development of critical thinking skills, time management, and resiliency. Additionally, school involvement supports social skills and relationship-building. Students valuable life skills such as perseverance, resilience, and problem-solving. For students from under-resourced, these connections and skills are critical for life-long success.. Additionally, Envolve training and United Against Hate Weeks to promote community-building and inclusivity. SCCS has also begun to implement the 5-Star platform which allows sites to track the demographics of students who participate in extracurricular activities. This allows staff to strategize around increased involvement for English learners, low income and students in transition/Foster Youth. Harbor High School, a Title I school, has fully implemented the 5 Star platform.	$479,287.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	United Against Hate Week activities 5 Star Online Platform Middle School School Connectedness/PBIS release/support periods (Branciforte .20 FTE $ 35,125 and MHMS .20 FTE $23,738 LCFF Supplemental Rs 0700 School Connected Activities Director @ each HS (S) 1.30 FTE $163,963 LCFF Supplemental Rs 0700 Leadership/Student Engagement @ HRHS (S).20 FTE $22,934 LCFF Supplemental Site Rs 0700 Leadership/Student Engagement @ MHMS (S).20 FTE $23,738 LCFF Supplemental Site Rs 0700			

Action #	Title	Description	Total Funds	Contributing
2.3	Social Emotional Program & Systems PBIS Programs 20,000 Second Step Curriculum 7,000 - LCFF Base Restorative Practices Training Wellness Centers @ Harbor & Soquel High School Behavioral Health Services on-campus support (Harbor High School) Social Emotional Professional Development	Santa Cruz City Schools has robust Social Emotional Systems of support as part of its larger Multi-Tiered Systems of Support (MTSS) Framework. These efforts include the implementation of research-driven programs and curriculum, ongoing partnerships, ongoing professional training and planning as well as Social Emotional tools. Though social emotional programs and systems benefit all students, Chronic Absenteeism and suspensions disproportionately affect unduplicated student groups. Research-Driven Programs & Curriculum Site Programs: • Positive Behavioral Interventions and Support (PBIS) PBIS programs have been implemented at all elementary and middle school sites as a Tier 1 behavioral support system that focuses on clarity of behavioral expectations and positive reinforcement for positive behavior. In 24-25, PBIS will be implemented at the high school. • Second Step Curriculum The Second Step curriculum is established at each elementary site and Branciforte Middle School. Second Step is a holistic approach to building supportive communities for every child through social-emotional learning using universal, classroom-based, social-emotional learning curriculum for Kindergarten to Grade 8 that nurtures children's social-emotional competence and foundational learning skills. • Restorative Practices Restorative Practices will continue to be explored and implemented at the high school level as a means to support building student community. High School staff will attend Restorative Justice trainings and determine how to begin/maintain implementation at their respective sites to decrease suspension and expulsion rates for secondary unduplicated students, with a particular focus on Hispanic/Latine and low income students. Other Programs & Initiatives • Countywide Counseling Curriculum Handbook at Secondary. • Continued implementation of Trauma Informed Practices. • Continued implementation of the Companion Project Grant to help families connect to counseling/therapy services in our community.	$25,944.00	No

Action #	Title	Description	Total Funds	Contributing
		• High Schools will maintain a collaborative team comprised of Social Emotional Counselors, Counselors, RtI Coordinators, Campus Security, Administration, Credit Recovery teachers and/or Peer Tutoring Coordinator who case manage students with academic and/or behavioral issues. • Increased parent education on health related issues including vaping, drug use, suicide prevention and safe use of social media is planned. • -A Student Code of Conduct will be ccompleted for 24-25 and will distill positive behavioral expectations across the district in order to align behavioral agreements and responses as well as codify behavioral protocols used by staff. Wellness Centers at Harbor & Soquel High Schools: These facilities will serve as an on-campus hub to connect students with counseling, mentoring, and peer-to-peer support, regardless of insurance status. Students will be provided a safe and judgment-free space to access services. Ongoing Partnerships • Continued partnerships with NAMI (National Alliance on Mental Illness), Monarch Services, Walnut Avenue Family and Women's Center and/or Applied Crisis Training to provide suicide prevention and active consent/sexual harassment training for students and families in secondary. • Implement the Thriving Youth Community Grant to address student substance abuse. • Safety and Wellness Coordinator continued partnership with COE's School Climate and Wellness Coordinator and California PBIS Coalition to be recognized for PBIS implementation following the National PBIS blueprints. • Safe Schools Project works with seven of our sites to create model LGQBT+ schools. Ongoing Professional Training & Planning • Refine PBIS, Trauma Informed Instruction and Restorative Justice systems.		

Action #	Title	Description	Total Funds	Contributing
		• Implementation of a Social Emotional Counselor Professional Learning Community to align practices and establish guaranteed services for students in need. • Use Social Emotional Health Survey follow-up protocol to counsel and provide resources to students identified as "high risk" from survey results. • Continued implementation of Student Services Handbook to reflect MTSS tiered systems. • Continue efforts of the LGBTQ Task Force to support a safe, welcoming environment at all schools including continued implementation of the Safe Schools Index. Systems & Tools • Aligned electronic referral Google form for mental health support services at the site • MOUs to allow social services agencies to collaborate and share information before the start of the school year (ie., shelters). • Alignment of 504 process and implementation protocols including professional development for counselors and teachers • School Wide Information System (SWIS) for monitoring student behavior has been implemented at all elementary sites • New Student Code of Conduct to implement in 2024-2025 to clearly communicate expectations districtwide. Mental/Social Emotional Health Systems (LMFTs / Social Workers / Special Education): Ongoing meetings and trainings focused on Social Emotional Health Survey results to inform social emotional student groups and customized student services.		
2.4	Mental Health Crisis Protocols	Integral components of social emotional support programs are mechanisms that directly respond to students in crisis, and SCCS has worked diligently to grow this capacity from within. This includes training in Threat and Risk Assessments which allows for the proactive evaluation of students who may pose a harm to themselves or others. The	$9,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Threat Assessment Trainings 9,0000 LCFF base Risk Assessment Trainings	implementation of these assessments are necessary for the safety of all students, but are critical for our unduplicated, under-resourced students.		
2.5	Students in Transition Support Systems and Practices Assistance with basic needs and materials Set aside funding for materials and resources to support Students in Transition Wellness Centers Student Services Administrative Assistant (.12 FTE) $17,491 - LCFF Supp. Bus Passes 10,000 Mileage for staff outreach / home visits$1,000 LCFF Supp. Food Pantries	Students in Transition and Foster Youth continue to experience high levels of needs. A multi-layered approach will continue with the following actions: • -Provide continued support for basic needs and materials. • -Implementation of Wellness Centers at Harbor & Soquel High Schools. • -Student Services Administrative Assistant to manage outreach and support efforts. • -Continue bus route that includes a direct pick up at shelter for Students in Transition and provide bus passes to students. • -Staff home visits and outreach. • -Food pantries at each secondary site.	$28,491.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Attendance Intervention Systems .6 Social Worker assigned to address chronic absenteeism Attendance Intervention @ MHMS (S) .25 FTE $28,214 Site LCFF Supplemental Rs 0700 Attendance Social Worker - .60 FTE $43,810 ???? Attendance Summer Outreach: 3 Social Workers @ 10 hours each; Bilingual Coordinator @ 10 hours (EWR's = $1,000 ESSR III) Rs 3213	As mentioned, our unduplicated student groups experience the highest rates of Chronic Absenteeism. Student Services, site staff and Social Workers will continue to collaborate on systems that track and respond to students who are in danger of becoming chronically absent, including outreach, letters, counseling and home visits as needed to intervene on behalf of all students but particularly for students who are displaced, in transition and low income. Summer attendance outreach: Social Workers and one Bilingual School Community Coordinator will case-manage and follow up on chronically absent students throughout the summer and intensively during the first week of school.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Academic data starkly highlights disparities in academic achievement across various student groups, notably our Latine, English Learners, low-income, Homeless/Foster Youth, and Students with Disabilities, when compared to our White student group. This is evidenced by data from the California School Dashboard and local assessments in both ELA and Math. Notably, the achievement gaps are most pronounced for English learners and Students with Disabilities.

In Elementary ELA, English learners/RFEP students fall 61.6% below the standard, while low-income students are 44.6 points below. In Elementary Math, the gap widens, with English Learners/RFEP students lagging 78.4 points below standard and low-income students 65.4 points below.

Transitioning to Secondary education, English learners/RFEP students are 73.8 points below standard in ELA, with low-income students trailing by 28.9 points. In Secondary Math, the disparity widens significantly, with English learners/RFEP students 133.7 points below standard and low-income students 97.3 points below.

Additionally, there is room for improvement in English learner language acquisition, with 51.6% of elementary English learners making progress compared to only 43.4% at the secondary level.

Addressing these discrepancies requires a robust, tiered Multi-Tiered System of Supports (MTSS), essential for targeted student groups and the wider student population. Introducing a specialized Math Response to Intervention (RtI) Coordinator at the elementary allows for timely interventions to prevent early math disengagement.

Furthermore, deploying RtI Coordinators and intervention programs at all levels enables continuous monitoring of student progress and prompt intervention implementation as needed. Additionally, enhancing and expanding English learner supports tailored for Newcomer and Long-Term English learners increases English learner services.

In conclusion, a comprehensive strategies, incorporating MTSS, targeted intervention, and customized support for English learners is crucial to bridge achievement gap and ensure equitable educational outcomes for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Elementary California Dashboard Ratings - CAASPP ELA & Math	Elementary Dashboard Ratings - CAASPP English Language Arts All - Green Rating 12.2 points above standard (N = 805) Increased 5.2 points Socioeconomically Disadvantaged 44.6 points below standard (N = 311) Maintained .6 points Latine/Hispanic 39.9 points below standard (N = 331) Increased 7 points Ever English Learners (English Learners + Reclassified English Learners) 61.6 points below standard (N = 188) Increased 6.3 points Special Education 51.4 points below standard (N = 189) Increased 27.3 points White			By 2026-2027, on CAASPP ELA, there will be a 15 point increase overall with a 5 point increase each year. CAASPP ELA Student Group Growth by 2026-2027 Low Income: 9 point growth with a 3 point increase each year Ever English Learners: 15 point growth with a 5 point increase each year Latine/Hispanic: 9 point growth with a 3 point increase each year Special Education: 15 point growth with a 5 point increase each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		52.4 points above standard (N = 376) Increased 19.7 points Two or more races 45.8 points above standard (N = 51) Maintained -0.3 points Elementary Dashboard Ratings - CAASPP Math All - Green Rating 12.1 points below standard (N = 805) Increased 5 points Socioeconomically Disadvantaged 65.4 points below standard (N = 317) Maintained .3 points Latine/Hispanic 63.4 points below standard (N = 331) Increased 3.4 points Ever English Learners (English Learner + Reclassified English Learners) 78.4 points below standard (N = 188) Maintained .2 points			By 2026-2027, on CAASPP Math, there will be a 12 point increase overall with a 4 point increase each year. CAASPP Math Student Group Growth by 2026-2027 Low Income: 9 point growth with a 3 point increase each year. Ever English Learners: 15 point growth with a 5 point increase each year. Latine/Hispanic: 9 point growth with a 3 point increase each year. Special Education: 9 point growth with a 3 point increase each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Special Education 73.7 points below standard (N = 190) Increased 26.4 points White 25.5 points above standard (N = 376) Increased 19.2 points Two or more races 33.7 points above standard (N = 51) Increased 12.2 points				
3.2	Secondary California Dashboard Ratings - ELA & Math	Secondary Dashboard Ratings - CAASPP English Language Arts All - Green Rating 15.5 pts Above Standard (N = 1,708) Increased 8.8 pts Socioeconomically Disadvantaged 28.9 pts Below Standard (N = 666) Increased 9.2 pts Hispanic 24.5 pts Below Standard (N = 676) Increased 10.2 pts Ever English Learners			By 2026-2027, on CAASPP ELA, there will be a 9 point increase overall with a 3 point increase each year. CAASPP ELA Student Group Growth by 2026-2027 Low Income: 9 point growth with a 3 point increase each year Ever English Learners: 15 point growth with a 5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(English Learners + Reclassified English Learners) 73.8 pts Below Standard (N=247) Maintained 2.8 pts Special Education 96 pts Below Standard (N = 269) Increased 20.6 pts White 45.1 pts Above Standard (N = 856) Increased 12.6 pts Two or More Races 26.9 pts Above Standard (N = 70) Declined 22.9 pts Asian 55.8 pts Above Standard (N = 51) Declined 5.5 pts African American 72.3 pts Below Standard (N = 34) Declined 7.2 pts Secondary Dashboard Ratings - CAASPP Math			point increase each year Latine/Hispanic: 9 point growth with a 3 point increase each year Special Education: 9 point growth with a 3 point increase each year By 2026-2027, on CAASPP Math, there will be a 9 point increase overall with a 3 point increase each year. CAASPP Math Student Group Growth by 2026-2027 Low Income: 9 point growth with a 3 point increase each year. Ever English Learners: 15 point growth with a 5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All - Orange Rating 48.3 pts below standard (N = 1,708) Increased 6.8 pts Socioeconomically Disadvantaged 97.3 pts below standard (N = 666) Increased 9.8 pts Latine/Hispanic 101.2 pts below standard (N = 674) Increased 10.3 pts Ever English Learners (English Learner + Reclassified English Learners) 133.7 pts below standard (N = 245) Increased 8.8% Special Education 163.7 pts below standard (N = 269) Increased 21.3 pts White 9.7 pts below standard (N = 855) Increased 8.4 pts Two or More Races 30.4 pts below standard (N = 70)			point increase each year. Latine/Hispanic: 9 point growth with a 3 point increase each year. Special Education: 9 point growth with a 3 point increase each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Declined 24.7 pts Asian 34.7 pts above standard (N = 51) Increased 5 pts African American 133.6 pts below standard (N=34) Declined 16.9 pts				
3.3	Elementary iReady Scores - ELA & Math	Winter Reading & Math iReady diagnostic assessments Winter 2024 Reading % of student group on grade level "n"= # of students in student group All: 51% n=1,256 Hispanic: 26% n=522 White: 53% n=1,011 EL: 9% n=234 Low income: 31% n=412 Special Ed: 20% n=259			By 2026-2027, the percentage of overall students and student groups who score on or above grade level on iReady Reading and Math will increase by 20% with a 6.6% increase each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Winter 2024 Math % of student group on grade level "n"= # of students in student group All: 37% n=1,361 Hispanic: 15% n=568 White: 37% n=1,085 EL: 6% n=256 Low income: 18% n=437 Special Ed: 16% n=264				
3.4	Middle School iReady Scores - ELA & Math	Grades 6-8 iReady Reading & Math diagnostic assessments Winter 2024 Reading % of student group on grade level "n" = overall # of students in student group All: 51% n=931 Hispanic: 29% n=373 White: 52% n=776 EL: 6% n=106 Low Income: 31% n=308 Special Ed: 22% n=170 Winter 2024 Math % of student group on grade level "n" # of			By 2026-2027, the percentage of overall students and student groups who score on or above grade level on iReady Reading and Math will increase by 20% with a 6.6% increase each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students in student group All: 34% n=935 Hispanic: 14% n=373 White: 35% n=779 EL: 2% n=107 Low Income: 19% n=308 Special Education: 11% n=171				
3.5	ELPAC Scores	2023-24 ELPAC - Percentage of students making progress towards English proficiency: Elementary 55.65% (n=138, N=248) Secondary 53.71% (n=123, N=229)			By 2026-2027, the percentage of students making progress towards English proficiency will increase 9% with a 3% increase each year.	
3.6	Secondary Grades	22-23 Middle School and High School Grades - D and F Rates Branciforte Middle School: 16.7% Mission Hill Middle School: 21.6% Harbor High School: 33.3%			By 2026-2027, the percentage of students who receive a D or F will decrease by 15% with a 5% decrease each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Santa Cruz High School: 18.4% Soquel High School: 29.7%				
3.7	Integrated 1 (Algebra Grad Requirement) Passing Rates	2022-2023 81% (n=434, N=535) of 9th grade students passed Integrated 1 with a C- or better (2011-12 baseline 60%) Comprehensive High Schools only			By 2026-2027, 85% of 9th grade students in integrated math will pass with a C- or better.	

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	Elementary RtI Program 1.0 ELA RtI Coordinator at each school site. $505,691 LCFF Supp. 1.0 Math RtI Coordinator for each elementary site. $578,872 LCFF Base .40 RtI Coordinator for Monarch $41,766 LCFF Base LCFF Supplemental Site-Based: $200,003 E Academic Paraeducators LCFF Base $42,732 LCFF Supp. $199,696 Title I $91,368 LREBG $ 204,929 Paraeducators LCFF sup. $73,523 Title I $6,631 Donations $ 88,093	SCCS will provide a strong tiered academic and intervention program with additional staff to support and intervene on behalf of all students, but particularly for students who are English learners, low income, Students in Transition, Foster Youth and Students with Disabilities. Elementary RtI Coordinators are a critical part of our MTSS Framework. They plan and facilitate professional development, and then adjust plans based on evaluations to meet the unique needs of each team or department. Additionally, RtI Coordinators develop and assess surveys to gauge the effectiveness of PLCs and site-based professional development initiatives. RtI Coordinators also contribute to a comprehensive review of school-wide progress, utilizing data collected from PLCs to inform decision-making. They facilitate grade-level, departmental, or course-alike PLC meetings, ensuring adherence to SCCS PLC Agreements and supporting Priority Standards work. Guiding the analysis of student assessment data, setting SMART goals, and monitoring progress throughout the year. as well as the implementation and interpretation of common assessments are also components of the RtI Coordinator role. While the services that RtI Coordinators and the Academic Intervention staff are open to any student in need of support, these resources are specifically in place to target, support, and monitor the growth and achievement of our unduplicated count students. At the Elementary level, Math RtI Coordinators intensively track and monitor student math growth as well as plan needed math professional development.	$2,033,304.00	Yes
3.2	Secondary RtI Program	SCCS will provide a strong tiered academic and intervention program with additional staff to support and intervene on behalf of all students, but	$1,965,091.00	Yes

Action #	Title	Description	Total Funds	Contributing
	1.0 ELA RtI Coordinator at each school site $ 648,574 LCFF Sup. Academic Intervention para professionals for English Learner Support $41,051 Title I 253,615 LREBG LCFF Supplemental Site-Based Allocation: 851,031 S PE/ELD @ B40 - $35,125 LCFF Sup. Math Co-Teaching @ Mission Hill Middle School (.4) $43,662 LCFF Sup. Math Coach @ Small Schools (.36) $45,332 LCFF sup. Santa Cruz High School: AVID/Language & Lit AVID/World History $46,701 LCFF Sup.	particularly for students who are English learners, low income, Students in Transition and Foster Youth and Students with Disabilities. Like their elementary counterparts, Secondary RtI Coordinators are a critical part of our MTSS Framework. They plan and facilitate professional development, and then adjust plans based on evaluations to meet the unique needs of each team or department. Additionally, RtI Coordinators develop and assess surveys to gauge the effectiveness of PLCs and site-based professional development initiatives. RtI Coordinators also contribute to a comprehensive review of school-wide progress, utilizing data collected from PLCs to inform decision-making. They facilitate grade-level, departmental, or course-alike PLC meetings, ensuring adherence to SCCS PLC Agreements and supporting Priority Standards work. Guiding the analysis of student assessment data, setting SMART goals, and monitoring progress throughout the year. as well as the implementation and interpretation of common assessments are also components of the RtI Coordinator role. While the services that RtI Coordinators and the Academic Intervention Technicians are open to any student in need of support, these resources are specifically in place to target, support, and monitor the growth and achievement of our unduplicated count students.		

Action #	Title	Description	Total Funds	Contributing
3.3	English Learner Supports 1.0 FTE Elementary Newcomer teacher .700 FTE LCFF Sup. $93,552 .300 Title III $43,244 .8 FTE District ELD TOSA Title I S $43,244 .300FTE Title I E. $28,829 .200 FTE Title III S. $43,244 .300 FTE Academic Intervention paraprofessionals for English Learner Support - See goal 3.2 & 3.1 1.0 Elementary Newcomer Teacher to case manage and support Newcomer students	English learners continue to lag behind other groups in achievement, even when compared to our low-income and Latino student populations. To address this disparity, SCCS will continue the implementation and revision of English Learner Master Plan with planned actions for professional development, instructional best practices and Newcomer support. This includes continuing to prioritize professional development in Integrated and Designated English Language Development (ELD) to enhance instructional strategies. Our ELD TOSA will continue to support sites with professional development and actions will include the following: • -English Language Proficiency Profile (ELPP) training • -English Learner Shadowing • -Writing strategies for English Language Proficiency Assessments for California (ELPAC) Support for Long-Term English learners at the high school will continue to include transcript audits to determine areas of need for English Learners and the evaluation of schedules to better support English Learners with taking an ELD class as well as elective choices. Moreover, given the growing number of Newcomer ELD students, a 0.5 Full-Time Equivalent (FTE) Elementary Newcomer Teacher position will be increased to a 1.0. This teacher will facilitate the intake and assessment of Newcomer students across all elementary sites, with a specific focus on providing direct instruction to Newcomer students at Bay View and Gault Elementary Schools, which have the highest concentration of Newcomer and English learner students. In addition to classroom instruction, the Newcomer teacher will offer teacher training sessions, conduct ongoing monitoring and observation of Newcomer students, and maintain records of student achievement.	$535,289.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Bilingual Paraeducators - See goal 3.2 & 3.1 Bilingual Math Tutors - See goal 3.7 B40 Newcomer Section $53,661LCFF Sup. Mission Hill Middle School Newcomer Section $22,161 LCFF Sup. Harbor Spanish for Spanish Speakers section 1.00 FTE $158,330 LCFF Sup. Harbor Newcomer Support (.2) $25,672 LCFF Sup. Harbor Designated ELD Section .200 FTE $23,352 LCFF Sup.			
3.4	Assessment Systems to Monitor Progress and Set Goals iRead Assessment Program:42,000	iReady assessment system allows for ongoing monitoring of student progress at the elementary and middle school level. This monitoring is critical in an strong RtI system designed to best meet the needs of unduplicated students who are achieving at lower rates. iReady also allows for predicting CAASPP achievement, informing instruction and designing intervention programs for all students, but especially unduplicated students.	$68,000.00	No

Action #	Title	Description	Total Funds	Contributing
	MAP Assessment Program: 26,000 LCF Base	At elementary, intervention groups are evaluated quarterly through Student Learning Teams. Students who have reached achievement levels are moved out, and new students are entered in as assessment indicates need. RtI coordinators meet monthly to discuss best practices and make adjustments to instruction in intervention groups.		
3.5	Grading for Equity 20,000 - LCF base District Grading Team (set-aside for Grading Work at secondary--will need to speak to Julia/Shannon	Transitioning to more equitable and standards-based grading practices mitigates the biases inherent in traditional grading systems, which often create obstacles to success for students of color and those from economically disadvantaged backgrounds. This shift aims to dismantle systemic barriers that students may encounter, such as the lack of conducive after-school environments for completing homework, over which they have little control. Our District Grading team will continue to work on district grading policy through the study of equitable grading best practices.	$20,000.00	No
3.6	Elementary Intervention Programs Math, Literacy & Tech Integration tools to support academic intervention, instruction and formative assessments for elementary. Lexia Reading 72,000	Elementary site-targeted support funds are allocated to address diverse goals and deliver services and resources specifically tailored to the needs of unduplicated students, as determined by individual school sites and endorsed by both School Site Councils and the Governing Board. These funds are channeled into initiatives aimed at enhancing Math, Literacy, and Technology Integration, thereby bolstering academic intervention, instruction, and formative assessments at the elementary level. To achieve these objectives, resources such as Lexia Reading and MyPath iReady Math are deployed. Lexia Reading offers personalized reading practice and intervention, catering to students at their individual proficiency levels while delivering research-based instruction to enhance their skills. Similarly, MyPath iReady Math provides tailored math practice and intervention, placing students at their appropriate skill levels and offering targeted instruction to address areas where students exhibit below-grade-level competencies.	$147,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	MyPath iReady Math 75,000	Through these tools and initiatives, elementary schools endeavor to provide targeted support to unduplicated students, fostering their academic growth and success.		
3.7	Secondary Intervention Programs Math Plus Read Plus Read 180 13,222 LCFF Base Achieve 3000 10,725 LCFF Base Reading/Math Intervention courses during the school day ELO- P After School Intervention Programs $45,000 each (BMS & MHMS) Peer Tutoring Homework Club all 3 High Schools $27,340 each LCFF Sup.	Like elementary, secondary site-targeted support funds are strategically allocated to address a variety of objectives and furnish services and resources tailored to the needs of unduplicated students, as identified by individual school sites and approved by School Site Councils and the Governing Board. These funds are instrumental in supporting math, literacy, and technology integration initiatives aimed at bolstering academic intervention, instruction, and formative assessments across secondary school sites. Notable programs include Math Plus, Read 180, Achieve 3000, and Read Plus. These interventions and tools are specifically tailored to unduplicated students, allowing for increased customization of interventions to address individual learning needs effectively. Math Plus serves as a Tier 2 math intervention, with student eligibility determined by various factors such as math class grades, iReady/MAP scores, and teacher recommendations. Similarly, Read 180 and Achieve 3000 provide Tier 3 reading interventions, with student progress monitored through assessment data, iReady Reading scores, and English class grades. Both middle schools continue to use Parcel Tax funding to fund their after school programs. After school programs include academic support and enrichment opportunities and all secondary schools provide peer tutoring. At both middle and high schools, Read Plus offers Tier 2 reading intervention programs devised by SCCS educators to enhance reading skills and support English class grades. Additionally, secondary schools utilize Parcel Tax funding to sustain after-school programs, which encompass academic support and enrichment opportunities. Furthermore, peer tutoring is provided across all secondary schools to further facilitate academic success and growth among unduplicated students. These	$141,317.00	Yes

Action #	Title	Description	Total Funds	Contributing
		targeted interventions and supplementary programs have allowed secondary schools to be strategic and intentional about meeting the needs of English learners, low income and students in transition/Foster Youth.		
3.8	Increased Professional Development Time Aligned Professional Development Days at secondary sites ($0) Common prep periods for math teachers at secondary sites ($0)	SCCS recognizes that professional learning time and teacher collaboration is necessary to best meet the needs of unduplicated, underresourced students. Additionally, we also recognize that an aligned, guaranteed curriculum with high-leverage priority standards, common assessments and rigor is critical to addressing the achievement gap. Our work is guided by Hattie's research, with collective teacher efficacy having the biggest impact on student achievement. For 24-25, high school sites have collaborated to create schedules with a shared professional development/collaboration time. Additionally, to increase collective teacher efficacy, math teachers will share a common prep period in order to plan together, create common assessments and analyze student work.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	We will develop a highly collaborative, professional culture focused on supporting effective teaching.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Santa Cruz City Schools is continuing to propel forward with a multi-year professional development plan firmly grounded in the MTSS tiered framework. Recognizing the profound impact of classroom instruction on student success, we are steadfast in our commitment to equipping educators with the tools and opportunities needed to enhance their teaching methods and better serve our students. Through extensive input meetings and surveys, the following outcomes have emerged:

- -Ensuring a consistent, comprehensive curriculum district-wide: Teacher teams will refine prioritized standards and craft common formative assessments.==
- -Implementing effective instructional strategies and emphasizing quality initial teaching (Tier 1). A Walkthrough Tool, harmonized with Hattie's "Visible Learning," has been collaboratively crafted by administration and staff.
- -Sustaining Integrated and Designated English Language Development (ELD) professional development initiatives.
- -Exploring and embracing fair, equitable grading practices based on standards.
- -Fostering Professional Learning Communities (PLCs) across all grade levels to facilitate the exchange of best practices, analysis of student work, and informed instruction.

Developing a "Culturally Responsive Toolkit" for Principals to aid teachers in integrating Culturally Responsive teaching practices into their classrooms.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Working Conditions Survey	23-24 Working Conditions Survey Percentage of Teachers who "Agree" with the following statements:				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Sufficient resources are available for professional development in my school: 91% An appropriate amount of time is provided for professional development: 83% Professional development offerings are data driven: 81% Teachers have sufficient training to fully utilize instructional technology: 72% Teachers are encouraged to reflect on their own practice: 89% In this school, follow up is provided from professional development: 70% Professional development provides ongoing opportunities for teachers to work with colleagues to refine teaching practices: 70%				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Professional development is evaluated and results are communicated to teachers: 62%				
4.2	Staff LCAP Survey	Students feel connected and engaged with my school: 86% Under-performing students are well supported to improve academically at my school: 71.3% I feel there are enough supports for English Learners progress at my school: 52.5%				
4.3	Identified Areas of Need from LCAP Survey	The following strategies support student engagement, student social emotional health and English Learners: Student Engagement: • Instructional Engagement Toolkit • Priority Standards & Teacher Clarity • Principal Walkthroughs				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		observing High-Impact Instructional Strategies • Attendance Systems: continuance of current best practices and an exploration of best practices deployed in other districts Social Emotional Health: • District Counseling Program: guaranteed viable counseling program that includes strong 4-year planning and college and career planning through the use of CCG • District Behavioral Systems (Second Step, PBIS &				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Restorative Justice): Training in restorative and rehabilitative practices including alternative to suspension and social emotional supports English Learner Supports: • Integrated & Designated English Language Development PD • ELD TOSA support with professional development				

Goal Analysis [2023-24]

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

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	English Language Development (ELD) Professional Learning on Best Practices ELD Teacher on Special Assignment - Menu of Professional Development options for sites .700 FTE 93,552 LCFF Sup. .300 FTE 43,244 Title III LEP County Office of Education Training in Designated ELD (Jeff Zweirs--secondary) Middle School Professional	A rigorous professional development plan addresses the needs of English learners in the district through participation in research-based and data-driven ELD pedagogy including an ELD Teacher on Special Assignment (TOSA) to coordinate trainings and provide coaching. These trainings will be districtwide and available for all teachers: Specific actions will include facilitated by our ELD TOSA will include: -Dedicated ELD Curriculum Study & Development at all grade spans -Integrated & Designated ELD ongoing training -ELPAC Practice Test to inform English learner interventions -Training for new English learner Newcomer curriculum & instructional best strategies will continue in 24-25 -Implementation of new English learner curriculum	$136,796.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Development Ongoing Strands School Community Coordinators attend CABE to strengthen outreach to English Learner families			
4.2	Site and District Curriculum Leadership Teams (SCIL) SCIL Stipends (E) - $72,562 LCFF Supplemental Rs 0700 SCIL Stipends (S) - $145,124 LCFF Supplemental Rs 0700 Need to add SCIL Special Education Team here SCIL Stipends SPED $7,022 E LCFF Sup. SCIL Stipends SPED $7,022 S LCFF Sup.	Site Leadership Teams play a pivotal role in directly supporting unduplicated students by enhancing and refining professional learning opportunities on school campuses, guided by student achievement data. These teams work collaboratively to uplift and transform educational practices to address the unique needs of diverse student populations. District teacher leadership teams remain at the forefront of driving professional development initiatives both at the site and district levels. Their efforts are dedicated to advancing the objectives outlined in the Local Control and Accountability Plan (LCAP), with a specific emphasis on English learners, Foster Youth, and economically disadvantaged students, aiming to narrow the achievement gaps among student groups. The Santa Cruz Instructional Leadership (SCIL) team continues its steadfast support of professional learning communities (PLCs) across all school sites, as part of the Local Control Funding Formula (LCFF) Supplemental efforts. Their initiatives include: - -Participating in training sessions to enhance skills in facilitating PLCs and professional development. - -Spearheading transformative leadership endeavors to foster collaboration and enhance student outcomes. - -Leading professional development sessions and faculty meetings, customizing plans based on ongoing evaluations. - -Designing and conducting surveys to assess the effectiveness of PLCs and site-based professional development activities.	$231,730.00	No

Action #	Title	Description	Total Funds	Contributing
		-Contributing to comprehensive school-wide progress reviews by analyzing data and assessing outcomes derived from PLCs. -Guiding grade-level or departmental PLC meetings, ensuring alignment with SCCS PLC Agreements. -Directing attention toward Priority Standards work, assisting in lesson planning and assessment development aligned with district objectives. -Facilitating data analysis, goal setting, and progress monitoring during PLC meetings, and supporting the implementation and interpretation of common assessments. The Teacher Leader PLC remains committed to nurturing future school leaders through continuous training programs. These groups prioritize equity and emphasize the pivotal role of instructional leaders in closing the achievement gap, thereby ensuring a focus on equitable outcomes for all students.		
4.3	Professional Learning Communities and Site Professional Development PLC Professional Development Site Allocations to Title I eligible schools	To bolster districtwide efforts for unduplicated and Title I students, targeted Title I allocations will fund site interventions and training initiatives. Professional development will remain a cornerstone, focusing on core content areas and academic language development for English learners. Support for Professional Learning Communities (PLCs) will be continued, fostering focused collaboration at sites to drive student achievement. This includes directing resources to Title I eligible schools to align with their individual plans for student success.	$424,042.00	No

Action #	Title	Description	Total Funds	Contributing
	$222,613 E $201,429 S Silicon Valley Math Initiative (SVMI) Membership Countywide Membership). Teacher Leader PLC on-going training.	Membership in the Silicon Valley Math Initiative (SVMI) will also continue, ensuring ongoing professional development in alignment with Common Core Mathematics standards and assessments. Additionally, ongoing support for Teacher Leader PLCs will continue, alongside efforts to nurture future school leaders through continuous training. An overall emphasis will be placed on cultivating high-functioning PLCs to enhance strategic collaboration and ultimately improve student outcomes.		
4.4	Educational Technology Ed Tech Specialists (S) 2.00 FTE $201,203 LCFF Base	Our two full-time Educational Technology Specialists will continue to support site efforts around digital teaching and learning and online intervention programs at the secondary sites. Computer Science for All Teacher on Special Assignment will continue to provide ongoing training in Computer Science integration and provide professional development on educational technology (CS for All Grant).	$201,203.00	No
4.5	New Teacher Project Teachers on Special Assignment Mentor Teachers 2.00 FTE - $258,202 Educator Effectiveness Rs 6266 Induction for new teachers @ COE (E) $10,000 & (S) $66,000 Title II Rs 4035	Maintaining a highly qualified staff to support all students is a priority for SCCS. Our New Teach Project Teachers on Special Assignment will continue to provide support monitoring and coaching of new teachers to attain clear teaching credentials at all school sites.	$334,202.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	Teachers on Special Assignment (TOSAs) to support Professional Development for Excellence & Equity Plan History Social Science/Ethnic Studies TOSA .40 FTE $55,466 Title IV Career Technical Education TOSA 1.00 FTE $131,547 CETIG Rs 6387 CS and Ed Tech TOSA 1.00 FTE $133,370 Local Grants Rs 9010 .8 FTE District ELD TOSA Title I S $43,244 .300FTE Title I E. $28,829 .200 FTE Title III S. $43,244 .300 FTE	Teachers on Special Assignment to support professional development throughout the district with a focus on using instructional strategies and curriculum that meet the needs of and engage our English learners, Title 1 students, and Foster Youth. .4 FTE History Social Social Teacher on Special Assignment (TOSA) to support the implementation and refinement of Ethnic Studies courses at the 9th grade level in 24-25. 1.0 CTE TOSA will continue to focus on CTE partnerships, recruitment, career pathways and support of the district's CTE program (secondary). 1.0 Computer Science and Educational Technology TOSA will work on integration of computer science standards and on high impact instructional strategies using technology (elementary & secondary - see Action 4.5). .8 English Language Development TOSA will continue to implement the Road to Reclassification, support ELD curriculum implementation and facilitate EL professional development (.2 elementary & .6 secondary).	$435,700.00	No
4.7	Teacher Professional Development to support implementation of the	For 24-25, professional development will be focused on accelerated learning as well as the implementation of guaranteed viable curriculum for all students but with focus on English Learners, Students In Transition/Foster Youth and low income students.		No

Action #	Title	Description	Total Funds	Contributing
	district's Equity & Excellence Plan Math Professional Development Integrated & Designated ELD EWRs for RtI Coordiantors and TOSAs to plan coaching cycles & lesson studies Professional Learning Community Professional Development Grading Work (secondary) Science Collaboration and Professional Development Professional Development in World Language, History/Social Studies & English Language Arts (secondary)	Elementary Professional Development: • Math & Science • Integrated & Designated ELD • Curriculum and Assessment Teams (collaboration around priority standards and common assessments) • Release time for teachers to participate in lesson study and coaching cycles in ELD, Math, Computer Science and Literacy • Extra hourly for RtI Coordinators and TOSA's to plan coaching cycles and lesson studies Secondary Professional Development: • Math • Integrated & Designated ELD • High Impact Instructional Practices • Professional Learning Community professional development • Grading Practices and Policies • Culturally Relevant & Inclusive Instruction • Positive Behavior Interventions & Support (PBIS) • Restorative Justice & Trauma Informed Practices • Curriculum & Assessment Leadership Teams (collaboration around priority standards and common assessments) • Science Leadership Team collaboration • Professional Development in math, World Language, science, History/Social Science and English Language Arts		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	SCCS will maintain a balanced budget and efficient and effective management.	

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

SCCS's budgets and plans are aligned with our six district goals, prioritizing student-centered outcomes supported by data and input from students, families, and staff. Despite funding reductions, we've diligently preserved programs and staff, emphasizing comprehensive budget-building with input from educational partners. Addressing the phasing out of COVID resources has been a top priority, allowing us to maintain and even expand student services through supplementary funding, grants, and strategic use of our limited general fund. This approach has prevented disruptions and layoffs experienced by other districts, ensuring stability and security for our staff and students. As we face a deepening budget deficit, our commitment to inclusive budget-building processes, strong communication, and transparency remains steadfast. We will continue to responsibly manage resources and prioritize student needs to best serve our community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	All district plans and budgets will be aligned with the six district goals.	District plans are aligned with district goals though alignment could be more explicit.			District plans will continue to show explicit alignment with district goals.	
5.2	Facility Inspection Tool (FIT) Report Ratings & Student LCAP Survey Input	100% of district sites are in "good" or better condition based on the 2023-2024 FIT reports. Positive responses to the statement "My school is clean and well-taken care of":			100% of district sites will continue to be in "good" or better condition based on the 2024-2025 FIT reports.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Elementary "Yes" & "Most of the time": 79% Secondary: "Yes" & "Most of the time": 64%			Positive responses to "My school is clean and well-maintained" will increase by 3% each year with a 9% increase by the Year 3.	
5.3	District Advisory Meetings	District Advisory Committee meets four times a year with representation from all stakeholders: Classified, Certificated, Management, GSCFT, SCCE and Trustees.			District Advisory Committee meets will continue to meet four times a year with representation from all stakeholders: Classified, Certificated, Management, GSCFT, SCCE and Trustees.	
5.4	Principal and Department Budget Meetings	Meetings will continue District Budget Monitoring Planning Systems throughout the school year.			Meetings will continue District Budget Monitoring Planning Systems throughout the school year.	

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
5.1	District Budget Monitoring Planning Systems Administrative Assistant to monitor supplemental budgets and expenditures (.2). $23,871 LCFF Sup. Materials & Supplies $6,000 - LCFF Sup.	SCCS' Business department will continue its ongoing collaboration with departments and sites to ensure that all budget decisions are made collaboratively and thoughtfully and are based on the needs of all students with a particular focus on under-resourced students, including English Learners, Low Income and Students in Transition/Foster Youth: -Site Program Coordinator will continue to monitor supplemental budgets and expenditures. -An Administrative Assistant will continue to monitor supplemental budgets and expenditures. -Continue to meet with sites and departments focused on plans and budget development to ensure alignment with district goals. -Continue to refine metrics to monitor impact of key LCAP initiatives - Academic RtI and Social Emotional efforts. -Provide site and departments support with continual budget support and meet with them regularly.	$29,871.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	SCCS will maintain strong communication and partnerships with its diverse community.	

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Family engagement plays a critical role in supporting the academic success and well-being of low-income, English learners, Students in Transition and Foster Youth by providing them with the necessary support, motivation, communication, and advocacy they need to thrive in school. Family engagement allows parents to have a voice in decision-making processes at the school level. When parents of unduplicated students are actively involved in school activities and committees, they can advocate for the needs of their children and their communities. This involvement can lead to the implementation of policies and programs that better support unduplicated students and address their unique challenges.

In this Goal, the following depicts our robust communication and outreach efforts:

State of the District Mailer: Our annual report to the community at large, mailed to all voters in our district, has traditionally been an opportunity to showcase the student experience in our schools to help the community understand where its investment is going. We publish the report to offer transparency to our community regarding the programming and the work that they support, and to inform them of initiatives that they may not have been aware of otherwise. For each of our last three send outs, we have been able to reach more households, and after each delivery for the last three years, we have received more feedback from neighbors sharing appreciation for the update.

Improved Websites: This year we completed a change-over to new school websites, updating both the content and the interface. We were able to re-organize school information and content around user priorities and experience---making it easier for families to access specifics like bell schedule, food menus, calendars and staff contact information. We simplified navigation in site menus, and offered quick link sections on front pages. Our new sites also allow us to track the proportions of our audience on mobile vs. desktop interfaces (so we know what work to prioritize going forward) and also allows us to track visitor activity on our sites---which helps us understand how people use our websites, so we can make it easier to access most sought-after information. Families and staff had previously expressed frustration at our websites for being outdated and difficult to navigate. So far the response to the new websites has been extremely positive and we are able engage more directly and easily with families who have been using the direct communication feature.

SCCS' Chief Communications Officer oversees and coordinates all communication efforts including webinars, podcasts, written communication and weekly video releases. Additionally, the Communications Officer works closely with Cabinet and site administration on district/school public relations as well as on future family outreach. The Communications Officer makes himself available at community events with a Santa Cruz City Schools table with district information.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	LCAP Family Survey School Engagement Questions and participation rate	I participate in parent education offerings (classes, workshops and/or events): 21% I feel that my child is appropriately challenged in school: 73% I feel that my child's school recognizes and values student accomplishments: 91% When academics are challenging, I feel that my child's school supports my child to do better and improve: 87% My child's school and the district seek my input and ideas in decision making - "regularly - always": 55% When I contact my child's school, I receive			For 26-27, the percentage of parents/caregivers who participate parent education offerings will increase 3% each year with an overall increase of 9% by the third year. For 26-27, the percentage of parents/caregivers who feel that the district seeks their input and ideas in decision making will increase 3% each year with an overall increase of 9% in the third year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		courteous attention. "regularly - always." 88% I receive sufficient information regarding my child's education program, progress and needs. "regularly - always" 75% 1,649 respondents (survey remains open at the time of this report)				
6.2	Provide Family Webinars, regular new videos and implement other forms of communication based on family input	Family webinars occurred throughout the school year. Video updates occurred weekly. Through March, 2024: • Highest viewership in a single week was 221,725 • Highest viewership for a single feature was 15,000			Maintain family webinars. Maintain high levels of video viewership.	
6.3	Updated and clear district website that is easily navigable with updated information on the following:	Website has been updated with clear and pertinent information that is more easily navigable. Site and			Website showcases current information, news and events and is easily navigable.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	• Committee Meetings • Parent Meetings • District Events • Bond Projects • Department Resources & Information • Topical News	district department website pages are updated.			Additionally, family feedback will remain positive, and adjustments are made based on user activity and feedback.	
6.4	State of the District mailer	Updated mailer was sent this year with important highlights and a renewed focus on the programs SCCS current and future families.			Mailer has continued to reach all voters and feedback from community remains positive.	

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
6.1	District Chief Communications Officer $18,285 .09FTE E $32,507 .160FTE S	The district has hired a Chief Communications Officer in the 20-21 school year to oversee and coordinate all communication efforts including webinars, podcasts, written communication and the district website. This position is funded through LCFF base and Bond funds. Starting in 23/24, 25% of this position was funded out of LCFF Supplemental.	$50,792.00	
6.2	District Communication Tools and Platforms Survey Monkey $1,200 LCFF Base State of the District Flyer - once a year $17,500 LCFF Base Website Online Platform $5,000 - LCFF Base	District communication tools and platforms are intended to maintain strong communication efforts as well as to elicit input and feedback from all school community educational partners. Continued efforts include the following: • -Deployment of Survey Monkey and Google Forms for feedback. • -State of the District Flyer • -Weekly Video Updates to educate public on Bond work and general district services/operations. • -Website Improvements • -Infographics on budget and educational initiatives to educate general public to showcase MTSS\PBIS • -Outreach to Potential Students/Families that includes the implementation of a marketing plan for schools, outreach at community events with district PR materials, prospective parent webinars, school tours and bolster relationships with preschools & out-of-district elementary and middle schools • -Showcase Tables at community events to show the role of schools as a community resource (Chamber Business Fair, Community Health Fairs, Guelaguetza) • -Continue strong relationships with Senderos and the Chamber of Commerce community partners	$23,700.00	
6.3	School Community Coordinators		$575,035.00	

Action #	Title	Description	Total Funds	Contributing
	$193,906 E LCFF Sup. $377,129 S LCFF Sup. Attendance at CABE 2,000 Interpreter training 2,000			

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
$4773990	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.937%	0.000%	$0.00	6.937%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Accessibility, Support and Guidance for All Students Counselors - .900 FTE (Small Schools) $148,716- LCFF Base Counselors - .90 FTE (S) $105,863 - LCFF Supplemental		

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
	Counselors - 4.00 FTE (E) $507,500 Parcel Tax/Measure U Counselors - 2.60 FTE (MS) $362,908 Parcel Tax/Measure U Counselors - 9.10 FTE (HS) $1,144,283 Parcel Tax/Mesure T Counselors - 1.70 FTE (Small Schools) $252,679 Parcel Tax/Measure T Counseling Secretaries - 3.00 FTE (HS) $303,311 Parcel Tax/Measure T Sch Admin Asst II - 1.375 FTE (MS) $122,005 LCFF Base **Need:** **Scope:** LEA-wide		
2.2	**Action:** School Connectedness .4 FTE Activities Director at each comprehensive high school and .1 FTE at Costanoa Continuation High School $195,289 LCFF Supp. Elementary $4,000 Middle $2,000 HS $7,500 & Costanoa $1,000 - LCFF Base Envolve training for high school Activities Directors & Leadership students ESSER III		

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
	$15,000 (new per approval from Jim M.) United Against Hate Week activities 5 Star Online Platform Middle School School Connectedness/PBIS release/support periods (Branciforte .20 FTE $ 35,125 and MHMS .20 FTE $23,738 LCFF Supplemental Rs 0700 School Connected Activities Director @ each HS (S) 1.30 FTE $163,963 LCFF Supplemental Rs 0700 Leadership/Student Engagement @ HRHS (S).20 FTE $22,934 LCFF Supplemental Site Rs 0700 Leadership/Student Engagement @ MHMS (S).20 FTE $23,738 LCFF Supplemental Site Rs 0700 **Need:** **Scope:** Schoolwide		
2.5	**Action:** Students in Transition Support Systems and Practices Assistance with basic needs and materials	Students in Transition and Foster Youth students are are at every school in our district.	- -Chronic Absenteeism Rate

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
	Set aside funding for materials and resources to support Students in Transition Wellness Centers Student Services Administrative Assistant (.12 FTE) $17,491 - LCFF Supp. Bus Passes 10,000 Mileage for staff outreach / home visits$1,000 LCFF Supp. Food Pantries **Need:** Students in transition and foster youth show high absenteeism rates. **Scope:** LEA-wide		• -Academic Achievement: (ELPAC, iReady and Secondary Grades)
3.1	**Action:** Elementary RtI Program 1.0 ELA RtI Coordinator at each school site. $505,691 LCFF Supp. 1.0 Math RtI Coordinator for each elementary site. $578,872 LCFF Base .40 RtI Coordinator for Monarch $41,766 LCFF Base	Lower achievement rates by unduplicated students are seen at every school site in the district. Because of this, RtI Coordinators have been deployed to do the following: 1. Monitor the progress of unduplicated students. This includes the management of assessment systems. 2. Customize interventions and programs to meet learning needs.	• -ELA & Math Dashboard Ratings • -English Learner (ELPI) Dashboard Ratings • -ELA & Math iReady Data

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
	LCFF Supplemental Site-Based: $200,003 E Academic Paraeducators LCFF Base $42,732 LCFF Supp. $199,696 Title I $91,368 LREBG $ 204,929 Paraeducators LCFF sup. $73,523 Title I $6,631 Donations $ 88,093 **Need:** Unduplicated students are achieving at lower rates in ELA and math and a larger gap exists in math. **Scope:** LEA-wide	3. Push into classrooms to support teachers with needed intervention and supports. 4. Provide student data to teachers and administration to inform instruction and programs. 5. In elementary, Math RtI Coordinators provide these services with a focus on math achievement which has experienced a more acute achievement gap.	• -ELPAC & Reclassification Rates
3.2	**Action:** Secondary RtI Program 1.0 ELA RtI Coordinator at each school site $ 648,574 LCFF Sup. Academic Intervention para professionals for English Learner Support $41,051 Title I 253,615 LREBG	Lower achievement rates by unduplicated students are seen at every school site in the district. Because of this, RtI Coordinators have been deployed to do the following: 1. Monitor the progress of unduplicated students. This includes the management of assessment systems. 2. Customize interventions and programs to meet learning needs. 3. Push into classrooms to support teachers with needed intervention and supports.	• -ELA & Math Dashboard Ratings • -English Learner Progress Indicator (ELPI) Ratings • -ELA & Math iReady Data (middle school)

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
	LCFF Supplemental Site-Based Allocation: 851,031 S PE/ELD @ B40 - $35,125 LCFF Sup. Math Co-Teaching @ Mission Hill Middle School (.4) $43,662 LCFF Sup. Math Coach @ Small Schools (.36) $45,332 LCFF sup. Santa Cruz High School: AVID/Language & Lit AVID/World History $46,701 LCFF Sup. **Need:** Unduplicated students are achieving at lower rates in ELA and math and a larger gap exists in math. **Scope:** LEA-wide	4. Provide student data to teachers and administration to inform instruction and programs.	- -ELPAC & reclassification rates - -Secondary Grades - -Successful Integrated I math completion
3.6	**Action:** Elementary Intervention Programs Math, Literacy & Tech Integration tools to support academic intervention, instruction and formative assessments for elementary. Lexia Reading 72,000	These interventions allow us to customize support for our unduplicated student groups. These interventions serve as a integral part of our MTSS Tier 2 efforts. Additionally, unduplicated students in need are enrolled at every school in our district.	- -ELA & Math Dashboard Ratings - -English Learner Progress Indicator (ELPI) Ratings

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
	MyPath iReady Math 75,000 **Need:** An achievement gap exists for our English learners, low income and Foster Youth in English Language Arts and math. These groups score lower than the overall group and when compared to other student groups. **Scope:** LEA-wide		- -ELA & Math iReady Data - -Reclassification Rates
3.7	**Action:** Secondary Intervention Programs Math Plus Read Plus Read 180 13,222 LCFF Base Achieve 3000 10,725 LCFF Base Reading/Math Intervention courses during the school day ELO- P After School Intervention Programs $45,000 each (BMS & MHMS) Peer Tutoring Homework Club all 3 High Schools $27,340 each LCFF Sup.	These interventions allow us to customize support for our unduplicated student groups. These interventions serve as a integral part of our MTSS Tier 2 efforts. Additionally, unduplicated students in need are enrolled at every school in our district.	- -ELA & Math Dashboard Ratings - -English Learner Progress Indicator (ELPI) Ratings - -ELA & Math iReady Data (middle school) - -Reclassification Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: An achievement gap exists for our English learners, low income and Foster Youth in English Language Arts and math. These groups score lower than the overall group and when compared to other student groups. **Scope:** LEA-wide		
5.1	**Action:** District Budget Monitoring Planning Systems Administrative Assistant to monitor supplemental budgets and expenditures (.2). $23,871 LCFF Sup. Materials & Supplies $6,000 - LCFF Sup. **Need:** **Scope:** Schoolwide		

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
1.3	**Action:** Continued expansion and implementation of Advancement Via Individual Determination (AVID) Grades 6 - 12 AVID UCSC tutors $20,000 & field trips: $10,000 LCFF Supplemental Rs 0700 AVID Contract: $30,000 Title I Rs 3010 AVID Teachers: .1.85 FTE (S) $141,487 LCFF Base Rs 0000 AVID Teachers: .77 FTE (S) $84,779 LCFF Supplemental Rs 0700 AVID Teachers: 1.6 FTE (S) $199,527 Title I Rs 3010 **Need:** Unduplicated student groups have lower A-G completion and college-going rates. **Scope:** Limited to Unduplicated Student Group(s)	AVID plays a critical role in the district and supports students by providing tutoring, study skills & organizational strategies. Additionally, AVID supports students with the completion of college applications, financial aid and FAFSA completion. District longitudinal data of over 10 years shows a direct correlation with AVID and successful A-G completion.	-Successful A-G Completion -Clearingouse Data

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.3	**Action:** English Learner Supports 1.0 FTE Elementary Newcomer teacher .700 FTE LCFF Sup. $93,552 .300 Title III $43,244 .8 FTE District ELD TOSA Title I S $43,244 .300FTE Title I E. $28,829 .200 FTE Title III S. $43,244 .300 FTE Academic Intervention paraprofessionals for English Learner Support - See goal 3.2 & 3.1 1.0 Elementary Newcomer Teacher to case manage and support Newcomer students Bilingual Paraeducators - See goal 3.2 & 3.1 Bilingual Math Tutors - See goal 3.7 B40 Newcomer Section $53,661LCFF Sup. Mission Hill Middle School Newcomer Section $22,161 LCFF Sup. Harbor Spanish for Spanish Speakers section 1.00 FTE $158,330 LCFF Sup. Harbor Newcomer Support (.2) $25,672 LCFF Sup.	Increased teacher professional development with a focus on Integrated and Designated ELD, increased services for Newcomer students and continued customized small group intervention and instruction are designed to improve English learner outcomes. In 23-24, SCCS had larger number of Newcomer Engish learner students enroll than at any other time. To best support their needs the Newcomer teacher at elementary will directly support and case manage students to ensure their progress both academically and social emotionally. Increased Newcomer sections and services at secondary will also provide for more strategic and intention support of older Newcomer students.	- -ELPAC achievement data - -Reclassification Rates - -English Learner Progress Dashboard Indicator Ratings

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Harbor Designated ELD Section .200 FTE $23,352 LCFF Sup. **Need:** English learners continue to achieve at lower rates when compared to other students, including other unduplicated students. **Scope:** Limited to Unduplicated Student Group(s)		
4.1	**Action:** English Language Development (ELD) Professional Learning on Best Practices ELD Teacher on Special Assignment - Menu of Professional Development options for sites .700 FTE 93,552 LCFF Sup. .300 FTE 43,244 Title III LEP County Office of Education Training in Designated ELD (Jeff Zweirs--secondary) Middle School Professional Development Ongoing Strands School Community Coordinators attend CABE to strengthen outreach to English Learner families **Need:**	Specific and targets ELD professional learning and new curricula will be supported by the district's ELD TOSA in order to strengthen English learn instruction across the district. Increased Newcomer professional learning will address. Sites that have worked closely with our ELD TOSA have shown increased ELPAC growth and high reclassification rates.	-ELA & Math iReady scores (elementary & middle school) -Dashboard ELPI growth -Dashboard ELA & Math growth -Reclassification rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	English learner students continue to score lower on ELA and math than other unduplicated students groups with the exception of Students with Disabilities. **Scope:** Limited to Unduplicated Student Group(s)		

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

Additional Concentration Grant Funding

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

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	68,822,699	4773990	6.937%	0.000%	6.937%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,475,708.00	$478,653.00	$5,838,632.00	$2,061,083.00	$15,854,076.00	$13,721,785.00	$2,132,291.00

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	Accessibility, Support and Guidance for All Students Counselors - .900 FTE (Small Schools) $148,716- LCFF Base Counselors - .90 FTE (S) $105,863 - LCFF Supplemental Counselors - 4.00 FTE (E) $507,500 Parcel Tax/Measure U Counselors - 2.60 FTE (MS) $362,908 Parcel Tax/Measure U Counselors - 9.10 FTE (HS) $1,144,283 Parcel Tax/Mesure T Counselors - 1.70 FTE (Small Schools) $252,679 Parcel Tax/Measure T Counseling Secretaries - 3.00 FTE (HS) $303,311 Parcel Tax/Measure T Sch Admin Asst II - 1.375 FTE (MS) $122,005 LCFF Base	All	No Yes	LEA-wide		All Schools		$2,946,209.00	$0.00	$375,528.00		$2,570,681.00		$2,946,209.00	
1	1.2	Career Technical Education (CTE) CTE Courses @ all High Schools (LCFF Supplemental, LCFF Base, Measure T, CTEIG, Perkins)	All	No			All Schools Specific Schools: High Schools		$1,810,043.00	$113,071.00	$0.00	$109.00	$1,492,878.00	$430,127.00	$1,923,114.00	

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
		District CTE TOSA (CTEIG). $131,547 $30,000 Your Future is Our Business - CTE Grant Rs 6387 $83,071 Perkins Grant (4xxx) Rs 3550 CTE Counselor 1.00 FTE (S) - $164,046 Parcel Tax / Measure T CTE Teachers 9.47 FTE - $1,273,787 - Parcel Tax / Measure T CTE Teachers (Subs and ERW's) - $19,275Parcel Tax / Measure T CTE Ed Techs .285 FTE - $35,770 - Parcel Tax / Measure T CTE Teachers .970 FTE - $109,776 - LCFF Base CTE Teachers (HS) 1.37 FTE $ 172,837 CTE Grant Rs 6387 CTE IT Support .095 FTE $12,672 - CTE Grant Rs 6387													
1	1.3	Continued expansion and implementation of Advancement Via Individual Determination (AVID) Grades 6 - 12 AVID UCSC tutors $20,000 & field trips: $10,000 LCFF Supplemental Rs 0700 AVID Contract: $30,000 Title I Rs 3010	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Branciforte Middle, Mission Hill Middle, Harbor High School, Santa Cruz High School,		$199,753.00	$60,000.00	$30,226.00			$229,527.00	$259,753.00	

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
		AVID Teachers: .1.85 FTE (S) $141,487 LCFF Base Rs 0000 AVID Teachers: .77 FTE (S) $84,779 LCFF Supplemental Rs 0700 AVID Teachers: 1.6 FTE (S) $199,527 Title I Rs 3010					Soquel High School Grades 7 - 12									
1	1.4	California College Guidance Initiative (CCGI) ($0).	All	No			All Schools Specific Schools: High Schools									
1	1.5	1.0 Library Media Teacher at Each School Site Parcel Tax funded 6.0 FTE (E) 874,813 Meas.U - Parcel Tax 3.50 FTE (S) 518,984 - Meas. T - Parcel Tax	All	No			All Schools		$1,393,797.00	$0.00			$1,393,797.00		$1,393,797.00	
2	2.1	Social Emotional Support Staff & Professional Development Counseling Staff • Counselors at each school site (See Goal #1) • Continue .2 FTE counseling support at both middle schools Social Emotional Training & Professional Development - Academic Counselor Hatching Results	All	No			All Schools		$1,435,409.00	$0.00	$1,275,596.00		$159,813.00		$1,435,409.00	

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
		Professional Learning Need $ here Social Workers (E) .1.00 FTE $125,974 LCFF Base Rs 0000, Social Workers (S) 2.0 FTE $ 305,512 LCFF Supplemental Rs 0700 Social Worker Intern Stipends 4 @ Elementary = $20,692 LCFF Supplemental Rs 0700 6 @ Secondary = $31,038 LCFF Supplemental Rs 0700 Behavior Tech PBIS (E) 5.875 FTE $476,026 Base Rs 0000 Behavior Tech PBIS (E) 1.875 FTE $132,099 LCFF Supplemental Rs 0700 MTSS Health and Wellness Coordinator 1.00 FTE $159,813 Local funding (9010) MAH & Medical Billing Social Emotional MFT's Counselors (S) 6.0 184,255 LCFF Base														
2	2.2	School Connectedness .4 FTE Activities Director at each comprehensive high school and .1 FTE at Costanoa Continuation High School $195,289 LCFF Supp. Elementary $4,000 Middle $2,000 HS $7,500 & Costanoa $1,000 - LCFF Base Envolve training for high school Activities	All	No Yes	School wide		Specific Schools: Brancifort e Middle, Mission Hill Middle, Harbor High, Santa Cruz High & Soquel High Schools		$464,787.00	$14,500.00	$479,287.00				$479,287.00	

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
		Directors & Leadership students ESSER III $15,000 (new per approval from Jim M.) United Against Hate Week activities 5 Star Online Platform Middle School School Connectedness/PBIS release/support periods (Branciforte .20 FTE $ 35,125 and MHMS .20 FTE $23,738 LCFF Supplemental Rs 0700 School Connected Activities Director @ each HS (S) 1.30 FTE $163,963 LCFF Supplemental Rs 0700 Leadership/Student Engagement @ HRHS (S).20 FTE $22,934 LCFF Supplemental Site Rs 0700 Leadership/Student Engagement @ MHMS (S).20 FTE $23,738 LCFF Supplemental Site Rs 0700														
2	2.3	Social Emotional Program & Systems PBIS Programs 20,000 Second Step Curriculum 7,000 - LCFF Base Restorative Practices Training Wellness Centers @ Harbor & Soquel High School Behavioral Health Services on-campus support (Harbor High School)	All	No			All Schools		$0.00	$25,944.00	$5,944.00	$20,000.00			$25,944.00	

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
		Social Emotional Professional Development														
2	2.4	Mental Health Crisis Protocols Threat Assessment Trainings 9,0000 LCFF base Risk Assessment Trainings	All	No			All Schools		$0.00	$9,000.00	$9,000.00				$9,000.00	
2	2.5	Students in Transition Support Systems and Practices Assistance with basic needs and materials Set aside funding for materials and resources to support Students in Transition Wellness Centers Student Services Administrative Assistant (.12 FTE) $17,491 - LCFF Supp. Bus Passes 10,000 Mileage for staff outreach / home visits$1,000 LCFF Supp. Food Pantries	Foster Youth	Yes	LEA-wide	Foster Youth			$28,491.00	$0.00	$28,491.00				$28,491.00	

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	2.6	Attendance Intervention Systems .6 Social Worker assigned to address chronic absenteeism Attendance Intervention @ MHMS (S) .25 FTE $28,214 Site LCFF Supplemental Rs 0700 Attendance Social Worker - .60 FTE $43,810 ???? Attendance Summer Outreach: 3 Social Workers @ 10 hours each; Bilingual Coordinator @ 10 hours (EWR's = $1,000 ESSR III) Rs 3213	All	No			All Schools									
3	3.1	Elementary RtI Program 1.0 ELA RtI Coordinator at each school site. $505,691 LCFF Supp. 1.0 Math RtI Coordinator for each elementary site. $578,872 LCFF Base .40 RtI Coordinator for Monarch $41,766 LCFF Base LCFF Supplemental Site-Based: $200,003 E Academic Paraeducators LCFF Base $42,732 LCFF Supp. $199,696 Title I $91,368 LREBG $ 204,929 Paraeducators LCFF sup. $73,523 Title I $6,631 Donations $ 88,093	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,833,301.00	$200,003.00	$1,642,283.00	$204,929.00	$88,093.00	$97,999.00	$2,033,304.00	
3	3.2	Secondary RtI Program 1.0 ELA RtI Coordinator at each school site	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth			$1,114,060.00	$851,031.00	$1,670,425.00	$253,615.00		$41,051.00	$1,965,091.00	

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
		$ 648,574 LCFF Sup. Academic Intervention para professionals for English Learner Support $41,051 Title I 253,615 LREBG LCFF Supplemental Site-Based Allocation: 851,031 S PE/ELD @ B40 - $35,125 LCFF Sup. Math Co-Teaching @ Mission Hill Middle School (.4) $43,662 LCFF Sup. Math Coach @ Small Schools (.36) $45,332 LCFF sup. Santa Cruz High School: AVID/Language & Lit AVID/World History $46,701 LCFF Sup.				Low Income										
3	3.3	English Learner Supports 1.0 FTE Elementary Newcomer teacher .700 FTE LCFF Sup. $93,552 .300 Title III $43,244 .8 FTE District ELD TOSA Title I S $43,244 .300FTE Title I E. $28,829 .200 FTE Title III S. $43,244 .300 FTE Academic Intervention paraprofessionals for English Learner Support - See goal 3.2 & 3.1	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Elementary Sites TK - 5		$535,289.00	$0.00	$376,728.00			$158,561.00	$535,289.00	

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
		1.0 Elementary Newcomer Teacher to case manage and support Newcomer students Bilingual Paraeducators - See goal 3.2 & 3.1 Bilingual Math Tutors - See goal 3.7 B40 Newcomer Section $53,661LCFF Sup. Mission Hill Middle School Newcomer Section $22,161 LCFF Sup. Harbor Spanish for Spanish Speakers section 1.00 FTE $158,330 LCFF Sup. Harbor Newcomer Support (.2) $25,672 LCFF Sup. Harbor Designated ELD Section .200 FTE $23,352 LCFF Sup.														
3	3.4	Assessment Systems to Monitor Progress and Set Goals iRead Assessment Program:42,000 MAP Assessment Program: 26,000 LCF Base	All	No			All Schools		$0.00	$68,000.00	$68,000.00				$68,000.00	
3	3.5	Grading for Equity 20,000 - LCF base District Grading Team (set-aside for Grading Work at secondary--will need to speak to Julia/Shannon	All	No			All Schools		$0.00	$20,000.00	$20,000.00				$20,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.6	Elementary Intervention Programs Math, Literacy & Tech Integration tools to support academic intervention, instruction and formative assessments for elementary. Lexia Reading 72,000 MyPath iReady Math 75,000	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$147,000.00	$147,000.00				$147,000.00	
3	3.7	Secondary Intervention Programs Math Plus Read Plus Read 180 13,222 LCFF Base Achieve 3000 10,725 LCFF Base Reading/Math Intervention courses during the school day ELO- P After School Intervention Programs $45,000 each (BMS & MHMS) Peer Tutoring Homework Club all 3 High Schools $27,340 each LCFF Sup.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$51,317.00	$90,000.00	$141,317.00				$141,317.00	
3	3.8	Increased Professional Development Time Aligned Professional Development Days at secondary sites ($0) Common prep periods for math teachers at secondary sites ($0)	All	No			All Schools									

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
4	4.1	English Language Development (ELD) Professional Learning on Best Practices ELD Teacher on Special Assignment - Menu of Professional Development options for sites .700 FTE 93,552 LCFF Sup. .300 FTE 43,244 Title III LEP County Office of Education Training in Designated ELD (Jeff Zweirs--secondary) Middle School Professional Development Ongoing Strands School Community Coordinators attend CABE to strengthen outreach to English Learner families	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$136,796.00	$0.00	$93,552.00			$43,244.00	$136,796.00	
4	4.2	Site and District Curriculum Leadership Teams (SCIL) SCIL Stipends (E) - $72,562 LCFF Supplemental Rs 0700 SCIL Stipends (S) - $145,124 LCFF Supplemental Rs 0700 Need to add SCIL Special Education Team here SCIL Stipends SPED $7,022 E LCFF Sup. SCIL Stipends SPED $7,022 S LCFF Sup.	All	No			All Schools		$231,730.00	$0.00	$231,730.00				$231,730.00	
4	4.3	Professional Learning Communities and Site Professional Development	All	No			All Schools		$0.00	$424,042.00				$424,042.00	$424,042.00	

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
		PLC Professional Development

Site Allocations to Title I eligible schools $222,613 E $201,429 S

Silicon Valley Math Initiative (SVMI) Membership Countywide Membership).

Teacher Leader PLC on-going training. | | | | | | | | | | | | | | |
| 4 | 4.4 | Educational Technology

Ed Tech Specialists (S) 2.00 FTE $201,203 LCFF Base | All | No | | | All Schools | | $201,203.00 | $0.00 | $201,203.00 | | | | $201,203.00 | |
| 4 | 4.5 | New Teacher Project Teachers on Special Assignment

Mentor Teachers 2.00 FTE - $258,202 Educator Effectiveness Rs 6266 Induction for new teachers @ COE (E) $10,000 & (S) $66,000 Title II Rs 4035 | All | No | | | All Schools | | $258,202.00 | $76,000.00 | | | | $334,202.00 | $334,202.00 | |
| 4 | 4.6 | Teachers on Special Assignment (TOSAs) to support Professional Development for Excellence & Equity Plan

History Social Science/Ethnic Studies TOSA .40 FTE $55,466 Title IV Career Technical Education TOSA 1.00 FTE $131,547 CETIG Rs 6387 CS and Ed Tech TOSA 1.00 FTE $133,370 Local Grants Rs 9010 .8 FTE District ELD TOSA Title I S $43,244 .300FTE | All | No | | | All Schools | | $435,700.00 | $0.00 | | | $133,370.00 | $302,330.00 | $435,700.00 | |

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
		Title I E. $28,829 .200 FTE Title III S. $43,244 .300 FTE														
4	4.7	Teacher Professional Development to support implementation of the district's Equity & Excellence Plan Math Professional Development Integrated & Designated ELD EWRs for RtI Coordiantors and TOSAs to plan coaching cycles & lesson studies Professional Learning Community Professional Development Grading Work (secondary) Science Collaboration and Professional Development Professional Development in World Language, History/Social Studies & English Language Arts (secondary)	All	No			All Schools									
5	5.1	District Budget Monitoring Planning Systems Administrative Assistant to monitor supplemental budgets and expenditures (.2). $23,871 LCFF Sup. Materials & Supplies $6,000 - LCFF Sup.	All	No Yes	School wide		All Schools		$23,871.00	$6,000.00	$29,871.00				$29,871.00	

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
6	6.1	District Chief Communications Officer $18,285 .09FTE E $32,507 .160FTE S							$50,792.00	$0.00	$50,792.00				$50,792.00	
6	6.2	District Communication Tools and Platforms Survey Monkey $1,200 LCFF Base State of the District Flyer - once a year $17,500 LCFF Base Website Online Platform $5,000 - LCFF Base							$0.00	$23,700.00	$23,700.00				$23,700.00	
6	6.3	School Community Coordinators $193,906 E LCFF Sup. $377,129 S LCFF Sup. Attendance at CABE 2,000 Interpreter training 2,000							$571,035.00	$4,000.00	$575,035.00				$575,035.00	

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
68,822,699	4773990	6.937%	0.000%	6.937%	$5,014,708.00	0.000%	7.286 %	**Total:**	$5,014,708.00
								LEA-wide Total:	$4,005,044.00
								Limited Total:	$500,506.00
								Schoolwide Total:	$509,158.00

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	Accessibility, Support and Guidance for All Students Counselors - .900 FTE (Small Schools) $148,716- LCFF Base Counselors - .90 FTE (S) $105,863 - LCFF Supplemental Counselors - 4.00 FTE (E) $507,500 Parcel Tax/Measure U Counselors - 2.60 FTE (MS) $362,908 Parcel Tax/Measure U Counselors - 9.10 FTE (HS) $1,144,283 Parcel Tax/Mesure T	Yes	LEA-wide			$375,528.00	

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 (%)
		Counselors - 1.70 FTE (Small Schools) $252,679 Parcel Tax/Measure T Counseling Secretaries - 3.00 FTE (HS) $303,311 Parcel Tax/Measure T Sch Admin Asst II - 1.375 FTE (MS) $122,005 LCFF Base						
1	1.3	Continued expansion and implementation of Advancement Via Individual Determination (AVID) Grades 6 - 12 AVID UCSC tutors $20,000 & field trips: $10,000 LCFF Supplemental Rs 0700 AVID Contract: $30,000 Title I Rs 3010 AVID Teachers: .1.85 FTE (S) $141,487 LCFF Base Rs 0000 AVID Teachers: .77 FTE (S) $84,779 LCFF Supplemental Rs 0700 AVID Teachers: 1.6 FTE (S) $199,527 Title I Rs 3010	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Branciforte Middle, Mission Hill Middle, Harbor High School, Santa Cruz High School, Soquel High School Grades 7 - 12	$30,226.00	
2	2.2	School Connectedness .4 FTE Activities Director at each comprehensive high school and .1 FTE at	Yes	Schoolwide			$479,287.00	

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 (%)
		Costanoa Continuation High School $195,289 LCFF Supp. Elementary $4,000 Middle $2,000 HS $7,500 & Costanoa $1,000 - LCFF Base Envolve training for high school Activities Directors & Leadership students ESSER III $15,000 (new per approval from Jim M.) United Against Hate Week activities 5 Star Online Platform Middle School School Connectedness/PBIS release/support periods (Branciforte .20 FTE $ 35,125 and MHMS .20 FTE $23,738 LCFF Supplemental Rs 0700 School Connected Activities Director @ each HS (S) 1.30 FTE $163,963 LCFF Supplemental Rs 0700 Leadership/Student Engagement @ HRHS (S).20 FTE $22,934 LCFF Supplemental Site Rs 0700 Leadership/Student Engagement @ MHMS						

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 (%)
		(S).20 FTE $23,738 LCFF Supplemental Site Rs 0700						
2	2.5	Students in Transition Support Systems and Practices Assistance with basic needs and materials Set aside funding for materials and resources to support Students in Transition Wellness Centers Student Services Administrative Assistant (.12 FTE) $17,491 - LCFF Supp. Bus Passes 10,000 Mileage for staff outreach / home visits$1,000 LCFF Supp. Food Pantries	Yes	LEA-wide	Foster Youth		$28,491.00	
3	3.1	Elementary RtI Program 1.0 ELA RtI Coordinator at each school site. $505,691 LCFF Supp. 1.0 Math RtI Coordinator for each elementary site. $578,872 LCFF Base	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,642,283.00	

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 (%)
		.40 RtI Coordinator for Monarch $41,766 LCFF Base LCFF Supplemental Site-Based: $200,003 E Academic Paraeducators LCFF Base $42,732 LCFF Supp. $199,696 Title I $91,368 LREBG $ 204,929 Paraeducators LCFF sup. $73,523 Title I $6,631 Donations $ 88,093						
3	3.2	Secondary RtI Program 1.0 ELA RtI Coordinator at each school site $ 648,574 LCFF Sup. Academic Intervention para professionals for English Learner Support $41,051 Title I 253,615 LREBG LCFF Supplemental Site-Based Allocation: 851,031 S PE/ELD @ B40 - $35,125 LCFF Sup. Math Co-Teaching @ Mission Hill Middle School (.4) $43,662 LCFF Sup.	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,670,425.00	

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 (%)
		Math Coach @ Small Schools (.36) $45,332 LCFF sup. Santa Cruz High School: AVID/Language & Lit AVID/World History $46,701 LCFF Sup.						
3	3.3	English Learner Supports 1.0 FTE Elementary Newcomer teacher .700 FTE LCFF Sup. $93,552 .300 Title III $43,244 .8 FTE District ELD TOSA Title I S $43,244 .300FTE Title I E. $28,829 .200 FTE Title III S. $43,244 .300 FTE Academic Intervention paraprofessionals for English Learner Support - See goal 3.2 & 3.1 1.0 Elementary Newcomer Teacher to case manage and support Newcomer students Bilingual Paraeducators - See goal 3.2 & 3.1 Bilingual Math Tutors - See goal 3.7	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Elementary Sites TK - 5	$376,728.00	

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 (%)
		B40 Newcomer Section $53,661LCFF Sup. Mission Hill Middle School Newcomer Section $22,161 LCFF Sup. Harbor Spanish for Spanish Speakers section 1.00 FTE $158,330 LCFF Sup. Harbor Newcomer Support (.2) $25,672 LCFF Sup. Harbor Designated ELD Section .200 FTE $23,352 LCFF Sup.						
3	3.6	Elementary Intervention Programs Math, Literacy & Tech Integration tools to support academic intervention, instruction and formative assessments for elementary. Lexia Reading 72,000 MyPath iReady Math 75,000	Yes	LEA-wide	English Learners Foster Youth Low Income		$147,000.00	
3	3.7	Secondary Intervention Programs Math Plus Read Plus Read 180 13,222 LCFF Base	Yes	LEA-wide	English Learners Foster Youth Low Income		$141,317.00	

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 (%)
		Achieve 3000 10,725 LCFF Base Reading/Math Intervention courses during the school day ELO- P After School Intervention Programs $45,000 each (BMS & MHMS) Peer Tutoring Homework Club all 3 High Schools $27,340 each LCFF Sup.						
4	4.1	English Language Development (ELD) Professional Learning on Best Practices ELD Teacher on Special Assignment - Menu of Professional Development options for sites .700 FTE 93,552 LCFF Sup. .300 FTE 43,244 Title III LEP County Office of Education Training in Designated ELD (Jeff Zweirs--secondary) Middle School Professional Development Ongoing Strands School Community Coordinators attend CABE to strengthen outreach to English Learner families	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$93,552.00	

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 (%)
5	**5.1**	District Budget Monitoring Planning Systems Administrative Assistant to monitor supplemental budgets and expenditures (.2). $23,871 LCFF Sup. Materials & Supplies $6,000 - LCFF Sup.	Yes	Schoolwide			$29,871.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$16,103,152.00	$15,431,709.69

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**	Accessibility, Support and Guidance for All Students	Yes	$2,617,350.00	2,976,274.92
1	**1.2**	College and Career Opportunities for All Students through Career Technical Education Program	Yes	$2,362,633.00	2,701,197.40
1	**1.3**	Career and College Support Programs	Yes	$543,435.00	582,380.27
2	**2.1**	Social Emotional Support Staff	Yes	$2,301,944.00	2,252,886
2	**2.4**	School Connectedness	Yes	$257,235.00	205,398
2	**2.5**	Social Emotional Systems of Support Programs & Collaboration	Yes	$11,213.00	13,399
2	**2.6**	Students in Transition Support Systems and Practices	Yes	$36,368.00	36675.80
2	**2.7**	Attendance Intervention Systems	Yes	$56,696.00	77,354.52
3	**3.1**	Elementary RtI Program	Yes	$2,000,475.00	1,090,610
3	**3.2**	Secondary RtI Program	Yes	$1,758,796.00	1,986,754
3	**3.4**	Summer Programs	No	$658,535.00	536,056.02

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	English Learner Supports	Yes	$487,432.00	357,216.76
3	3.6	Assessment Systems to Monitor Progress and Set Goals	No	$102,000.00	62,413
4	4.1	English Language Development (ELD) Professional Learning on Best Practices	Yes	$104,077.00	136,383
4	4.2	Site and District Curriculum Leadership Teams	Yes	$281,854.00	203,444
4	4.4	Professional Learning Communities and Site Professional Development	No	$50,000.00	42,507
4	4.5	Educational Technology	No	$198,847.00	189,507
4	4.6	New Teacher Project Teachers on Special Assignment	No	$304,370.00	303,067
4	4.7	Teachers on Special Assignment (TOSAs) to support Professional Development for Excellence & Equity Plan	No	$405,648.00	423,135
4	4.8	Teacher Professional Development to support implementation of the district's Equity & Excellence Plan	No	$416,285.00	220,092
5	5.1	District Budget Monitoring Planning Systems	No	$161,151.00	115,578
6	6.1	District Chief Communications Officer	No	$172,929.00	213,113
6	6.2	District Communication Tools and Platforms	No	$40,415.00	29,613
6	6.3	Family Outreach	Yes	$773,464.00	676,655

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

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)
4,814,661	$5,960,852.00	$5,679,677.00	$281,175.00	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	Accessibility, Support and Guidance for All Students	Yes	$203,059.00	645,261		
1	1.2	College and Career Opportunities for All Students through Career Technical Education Program	Yes	$155,554.00	90,819		
1	1.3	Career and College Support Programs	Yes	$276,653.00	310,865		
2	2.1	Social Emotional Support Staff	Yes	$1,102,535.00	1,050,949		
2	2.4	School Connectedness	Yes	$257,235.00	205,398		
2	2.5	Social Emotional Systems of Support Programs & Collaboration	Yes	$11,213.00	10,842		
2	2.6	Students in Transition Support Systems and Practices	Yes	$29,059.00	36,675		
2	2.7	Attendance Intervention Systems	Yes	$11,886.00	26,078		
3	3.1	Elementary RtI Program	Yes	$1,020,478.00	834,054		
3	3.2	Secondary RtI Program	Yes	$1,382,998.00	1,295,793		
3	3.5	English Learner Supports	Yes	$360,096.00	156,239		

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)
4	4.1	English Language Development (ELD) Professional Learning on Best Practices	Yes	104,077	136,383		
4	4.2	Site and District Curriculum Leadership Teams	Yes	$281,854.00	203,666		
6	6.3	Family Outreach	Yes	$764,155.00	676,655		

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)
69,137,460	4,814,661	.374%	7.338%	$5,679,677.00	0.000%	8.215%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

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

- Identify the schools within the LEA that have been identified for CSI.

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  - o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  - o 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.

  - o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  - o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - ▪ The reasons for the ineffectiveness, and

    - ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

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

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

- o 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.

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **5. Total Planned Percentage of Improved Services**

  o 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)**

o   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**

  o   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)**

  o   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**

  o   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)**

  o   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 (%)**

  o   This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o   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)**

  o   This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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