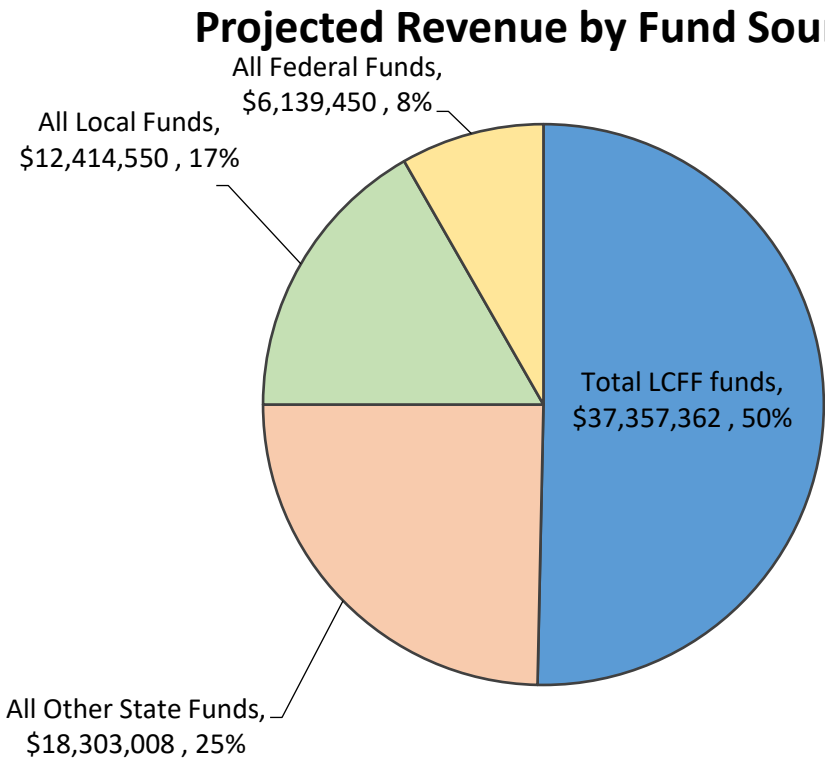


COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Santa Cruz County Office of Education
CDS Code: 44104470000000
School Year: 2025-26
COE contact information:
Dr. Jennifer Izant Gonzales
Senior Director
jizant@santacruzcoe.org
(831) 466-5739

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

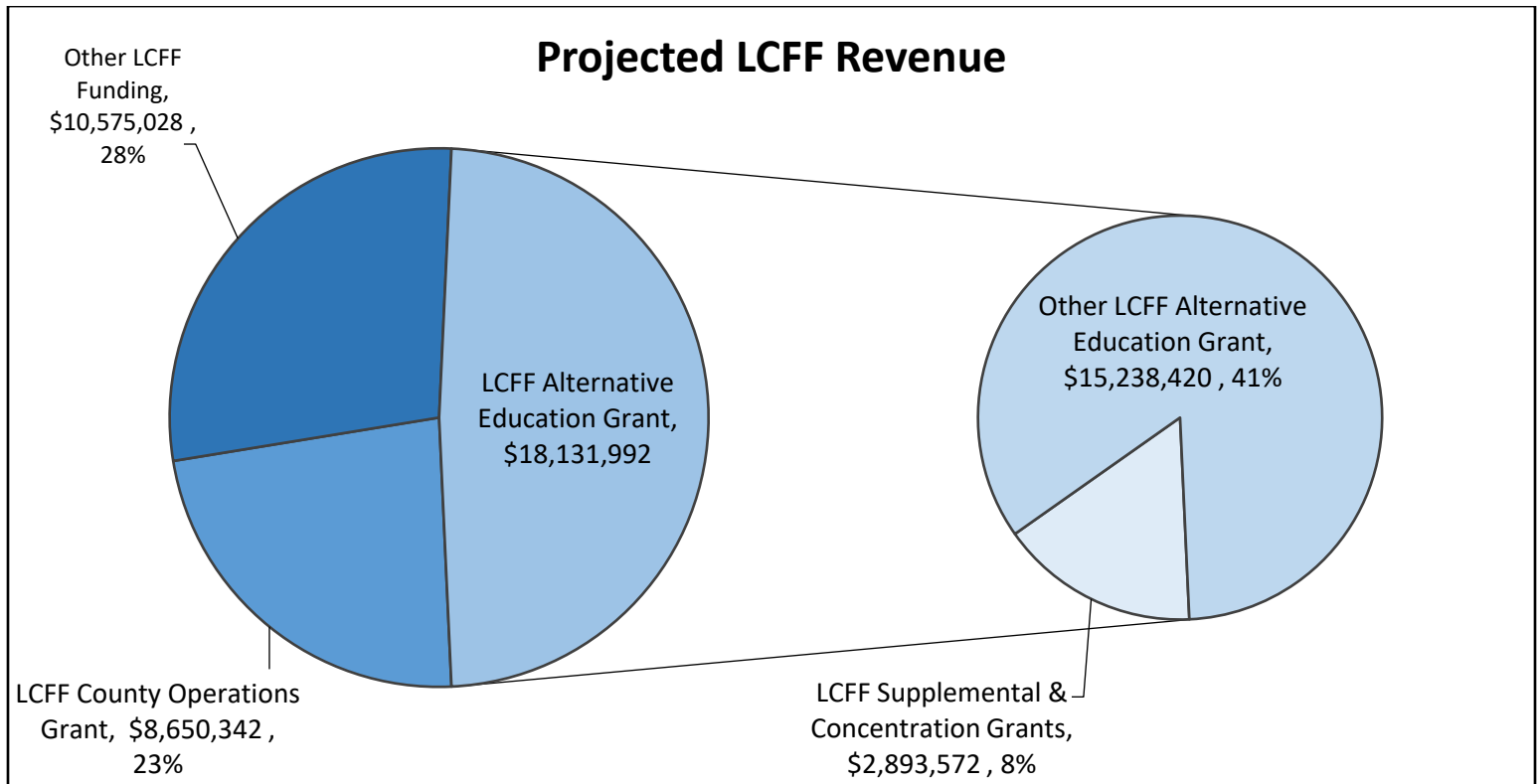


This chart shows the total general purpose revenue Santa Cruz County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Cruz County Office of Education is \$74,214,370, of which \$37,357,362 is Local Control Funding Formula (LCFF), \$18,303,008 is other state funds, \$12,414,550 is local funds, and \$6,139,450 is federal funds.

Of the \$18,303,008 attributed to All Other State Funds, \$3,023,790 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

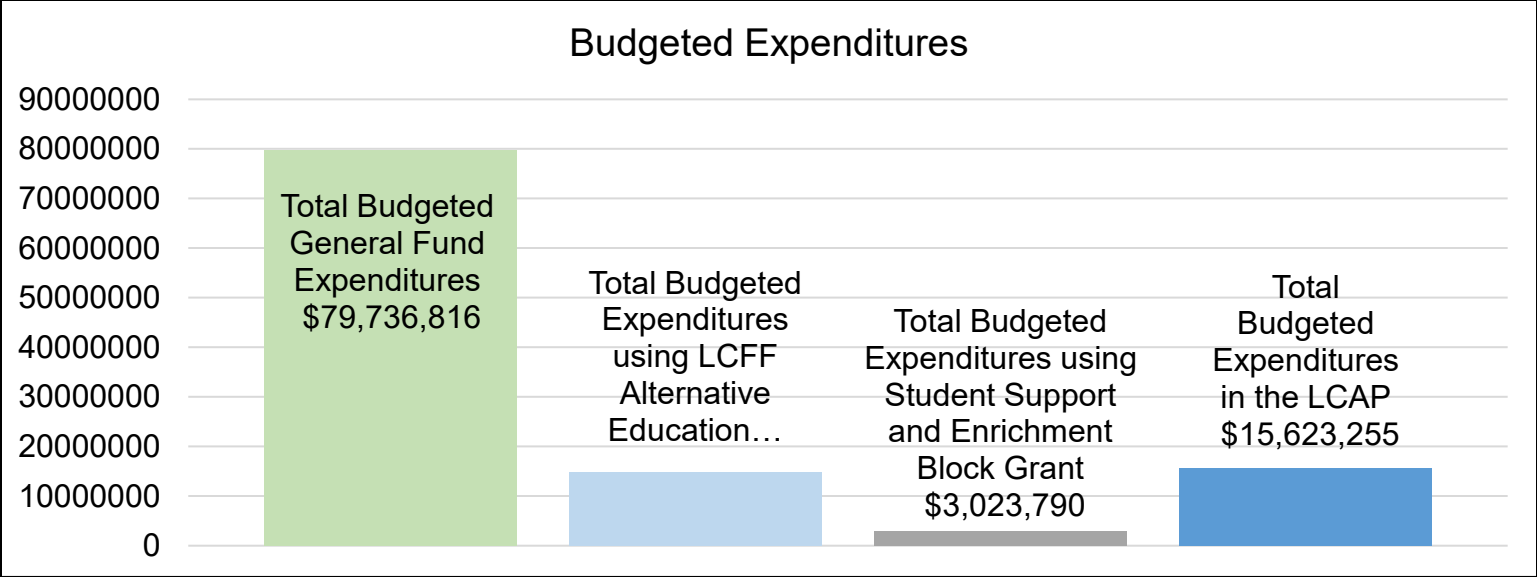


This chart shows the LCFF revenue Santa Cruz County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Santa Cruz County Office of Education is \$37,357,362, of which \$8,650,342 is attributed to the LCFF County Operations Grant, \$18,131,992 is attributed to the LCFF Alternative Education Grant, and \$10,575,028 is other LCFF funds. Of the \$18,131,992 attributed to the LCFF Alternative Education Grant, \$2,893,572 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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).

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



This chart provides a quick summary of how much Santa Cruz County Office of Education plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

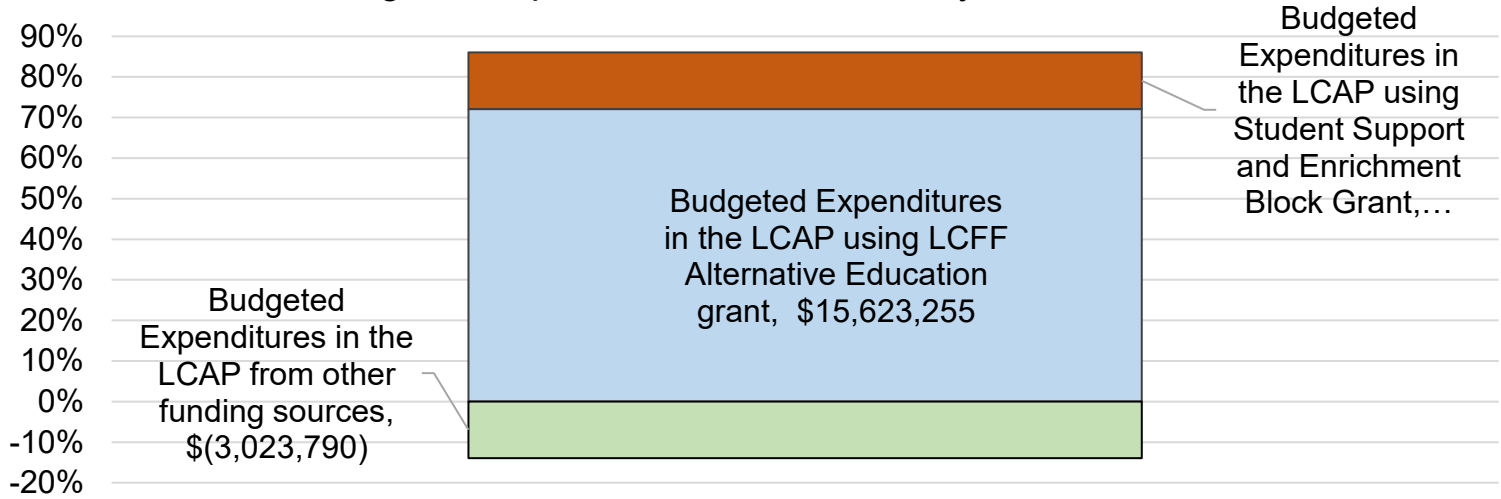
The text description of the above chart is as follows: Santa Cruz County Office of Education plans to spend \$79,736,816 for the 2025-26 school year. Of that amount, \$14,856,976 is attributed to the Alternative Education Grant and \$3,023,790 is attributed to the Student Support and Enrichment Block Grant. \$64,113,561 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP for the Santa Cruz County Office of Education primarily focuses on the services provided for students with high needs, ensuring we are including the state priorities and the input of our educational partners. The Santa Cruz COE is a large organization that serves all districts in Santa Cruz County as well as providing direct services for our Special Education and Alternative Education students. The budget expenditures not included in the LCAP include many of the services the Santa Cruz COE provides outside the Court and Community programs. Additionally, there are other funding streams such as grants and federal funds that have their own comprehensive plans with expenses such as the School Plan for Student Achievement (SPSA).

As mentioned, the Santa Cruz COE LCAP focuses on our high needs students and the services in place to support them. The total operation cost of the our Alternative Education Department meets and exceeds the expected revenue generated by the Alternative Education grant. Other operating expenditures include, but are not limited to, office support staff, office equipment, and licenses.

While our budget shows a slight difference in the planned revenue for the SSEBG and our planned expenditures, the Santa Cruz COE intends to spend all of the SSEBG in 25-26 as planned through this LCAP. At the time of submission the amount budgeted was slightly less but we plan on spending all revenues once the final allocation is out. There is nothing to report outside of the planned goals and actions in the LCAP.

Budgeted Expenditures in the LCAP by Fund Source



This chart provides a quick summary of how much Santa Cruz County Office of Education plans to spend for 2025-26 for planned actions and services in the LCAP.

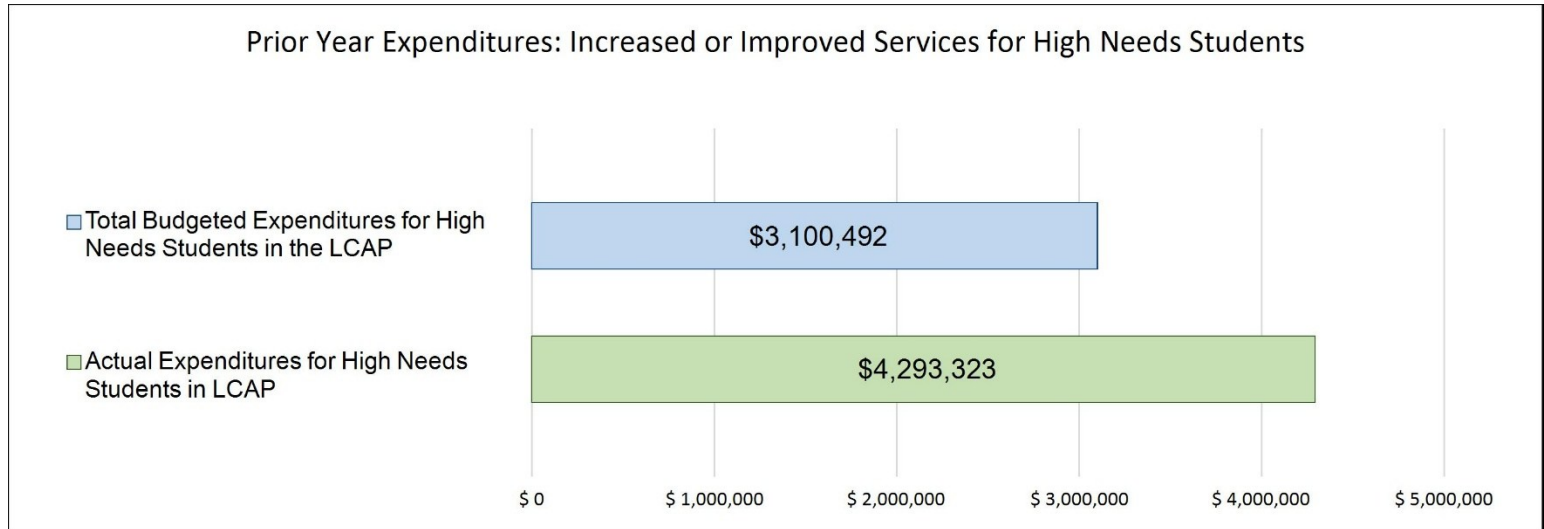
The text description of the above chart is as follows: Santa Cruz County Office of Education plans to spend \$15,623,255 on actions/services in the LCAP. Of those funds, \$15,623,255 is attributed to the Alternative Education Grant and \$3,023,790 is attributed to the Student Support and Enrichment Block Grant.

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

In 2025-26, Santa Cruz County Office of Education is projecting it will receive 2,893,572 based on the enrollment of foster youth, English learner, and low-income students. Santa Cruz County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Cruz County Office of Education plans to spend 5,076,126 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 2024-25



This chart compares what Santa Cruz County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Cruz County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Santa Cruz County Office of Education's LCAP budgeted 3,100,492 for planned actions to increase or improve services for high needs students. Santa Cruz County Office of Education actually spent 4,293,323 for actions to increase or improve services for high needs students in 2024-25.

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 County Office of Education	Dr. Jennifer Izant Gonzales Senior Director	jizant@santacruzcoe.org (831) 466-5739

Plan Summary [2025-26]

General Information

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

Santa Cruz County is located on the beautiful central coast of California at the northern part of Monterey Bay. Geographically, Santa Cruz County is the second smallest county in the state. The county stems from the small northern community of Davenport to the city of Watsonville in the Pajaro Valley at the southernmost part. The Santa Cruz County Office of Education (COE) operates a robust Alternative Education department comprising of Court and Community Schools situated around the county. A snapshot of our enrollment on a given day throughout the year tends to hover between 700-900 students with a total of roughly 1,000 students being served annually. While many of our students have faced challenges, it is the belief of our entire administrative, teaching, and support staff that all students can achieve success in an optimal environment, given caring attention and appropriate support. It is the goal of the Alt Ed Department, through the participation of our dedicated staff, community partners, and parents, to create safe, supportive, community-based environments where all students can grow academically, socially, and emotionally.

While Santa Cruz County is geographically small, we recognize the significant diversity across our local communities. Regardless of the ethnic, cultural, and socioeconomic background of the students, many have not experienced success in comprehensive schools. The locations of our school sites are strategic to provide students with options in different communities and to give them access to local support resources to address a wide variety of needs. Our small program sizes, independent studies, and hybrid program options, community college dual enrollment opportunities, extracurricular programs, and highly customizable learning experiences make our programs an attractive and effective option for many students. Santa Cruz COE Court and Community Schools consist of Independent Study (I.S.), hybrid models (PLCs: Personalized Learning Communities, which combine classroom and I.S.), and classroom settings. All operate under two school CDS codes- Santa Cruz County Court and Santa Cruz County Community.

Our students enter our programs with their own history and educational experience. We take the time to learn about each student, what has worked in the past, what has not worked, and what their goals are. Each student who enters our programs has an intake meeting to get to know our program offerings and for us to learn more about the student. This process helps us transition the student into our programs. The unique needs of the student are also addressed and plans are put into place upon enrollment to connect students with team members to

provide appropriate support such as special education services, coordination of foster youth support, services for students experiencing homelessness, counseling, or multilingual program support for English Learners. Students have access to a broad course of study, counseling, food, work-based learning, employment counseling, language acquisition support as needed, special education services, and an individually tailored academic experience.

With each new or continuing student, we review their transcripts and create an action plan to get students caught up and to meet their graduation and post-graduation goals. We continuously monitor credit accrual and utilize our Star Renaissance assessment data. Commonly used measurements such as the California Assessment of Student Performance and Progress (CAASPP) are administered however, it is important to note that this snapshot is not an adequate measurement of student progress in our programs due to the high mobility of our students and the fact that students often attend our programs after significant gaps in learning. That being said, we do administer state tests and analyze the results for any trends. We also administer the California Healthy Kids Survey as well as our internal surveys each year to monitor our progress as an organization in meeting the needs of all of our community members. Traditionally, as a Dashboard Alternative School Status (DASS) program, the priority of high school and middle school dropout rates are not used as a metric. The US Department of Education denied California's waiver to allow modified metrics so the CA School Dashboard shows Alternative Education programs the same as traditional schools. The chronic absenteeism rate is for grades K-8 which captures a very small portion of our programs but the Chronic Absenteeism Rate will be discussed as it relates to our regional special education programs.

According to the 2024 California School Dashboard, 51.6% of our Community School students identify as Hispanic, 41.5% identify as White, 13 students identify with two or more races, 9 students identify as Asian, 10 students identify as African American, 9 students identify as American Indian, 4 as Filipino, and 3 students identify as Pacific Islander. 17.9% of our student population are identified as English Learners and as mentioned above regarding state testing, reclassification of English Learners and measuring progress through the ELPAC can be extremely challenging due to the mobility of our students. 56.9% of students enrolled in our Community School programs are considered socioeconomically disadvantaged. Our Community School has 8 foster youth and 16 students experiencing homelessness and 17.7% of students receive special education services. According to the 2024 California School Dashboard, the Santa Cruz County Court School with 24 total students includes 91.7% of students identifying as Hispanic and 8.3% of students identifying as White. 100% of students in Court School programs are considered socioeconomically disadvantaged. 33.3% of students are considered English Learners, and 41.7% of students receive special education services. Our Santa Cruz County Court School qualifies for the Equity Multiplier funds which support school sites with prior year nonstability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent.

All state priorities are reflected upon and woven into this LCAP. Below is a summary of the 10 state priorities as well as metrics, some referenced above, that are not applicable to our programs. In addition, we bring our Local Indicators to the Board each year.

Priority #1 Basic

Teachers are credentialed and appropriately placed, students have access to standards-aligned instructional materials and school facilities are maintained. Priority #1 is addressed in Goal #1.

Priority #2 Implementation of State Standards

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

Priority #3 Parent Involvement

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

Priority #4 Pupil Achievement

As previously mentioned, we do administer the state tests, such as the CA Assessment of Student Performance and Progress, but do not consider the results as the best metric for student academic achievement. Additionally, the percentage of students who have completed the a-g requirements or CTE pathways does not apply to the majority of our students who are not in our programs for their entire high school career. We are tirelessly working to create, maintain, and improve the number of students we have who complete college courses, and a-g courses specifically from traditionally marginalized groups. Measuring the progress of English Proficiency through the ELPAC and reclassification are also metrics that have challenges when applied to our programs because of student mobility. Furthermore, the passing of AP exams or the EAP is not the most valid metric for our programs. With these explanations in mind, we do administer both the CAASPP and ELPAC and analyze the results along with our local Star Renaissance data. In goal #1 we discuss Priority #4 including the progress of our multilingual students and address the academic achievement of students. Furthermore, in goal #3 and #5 we discuss increasing college and career supports and successes.

Priority #5 Pupil Engagement

We do monitor student attendance and participation regularly. Chronic absenteeism is a K-8 indicator that captures a very small amount of our students in our programs but this year we have added a goal around Chronic Absenteeism and that can be found in goal #2. The high school and middle school dropout rates are not included as metrics for DASS programs. Priority #5 is addressed through goal #2 and #3 and we analyze both the one-year and four year graduation rate.

Priority #6 School Climate

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

Priority #7 Course Access

All students have access to a broad course of study in our programs, with programs and services developed and provided to low income, English learner, and foster youth students, and programs and services for students with disabilities. Priority 7 is addressed primarily in goal #1.

Priority #8 Student Outcomes

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

Priority #9 Expelled Pupils

The Santa Cruz COE coordinates educational services for expelled pupils throughout the county. The newest version of the countywide plan for expelled youth was revised throughout the 23-24 school year and was submitted to the CA Department of Education after the Board presentation on June 27, 2024. Priority #9 is addressed in goal #4.

Priority #10 Foster Youth

The Santa Cruz COE coordinates services countywide for our foster youth and this priority is addressed in goal #4.

Reflections: Annual Performance

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

During the 23-24 school year, the development of the LCAP coincided with our full WASC self-study process which gave us the opportunity to spend a considerable amount of time as a team to review our successes and challenges and thoroughly develop the three-year LCAP.

24-25 Reflections:

The 2024 CA School Dashboard showed overall improvement in ELA, Math, and Graduation Rate for the Santa Cruz County Office of Education and our Community School. The Court School had too few students in it to show data for ELA and Math but the Graduation Rate increased and this year, no student groups are in the red. Both the Santa Cruz COE and Community School Dashboard show our College and Career Indicator as an area of growth, as well as English Learner Progress, Long-Term English Language progress and one student group was in the red for Grad Rate at our Community School and that was students with disabilities as shown on the Dashboard. The Santa Cruz County Special Education program improved their chronic absenteeism rate and they are no longer in the red. Despite the growth made and indicators showing progress in many areas, the LCAP is required to continue to list and report on the 2023 Dashboard results which are located at the bottom of this section and note that our County Court School qualifies for Equity Multiplier Funding.

Our local data from the Star Renaissance shows that we are continuing to reduce disparities between student group performance and we are meeting our goal of student median growth percentile for Reading and Math for all students will fall within 5 percentage points of 50% and maintain that no student group falls below 5% of the "All" group. Annually, our local data indicates that students feel safe at school and have staff who care and are dedicated to student success. According to our internal survey administered in Fall 2024, 87%, of our students report feeling safe at school, with 9.4% not having an opinion. 80.5% of students feel that the school staff cares about them with 15.3% neutral and 93.3% of families believe the school staff cares about their student.

Required 2023 Dashboard Performance Data:

Equity Multiplier School-Santa Cruz County Court (Goal 5.1)

-College and Career Indicator (CCI) for socioeconomically disadvantaged students (SED).

Student groups in the red or very low according to the Santa Cruz County Office of Education LEA Dashboard:

-Graduation Rate for English Learners (EL), Homeless, SED, Hispanic, White (Goal 3.1)

-CCI EL, Foster Youth (FY), Homeless, SED, Students with Disabilities (SWD), Hispanic (Goal 3.2)

School(s) within the LEA performing in the lowest performance level on one or more state indicators on the 2023 Dashboard:

- Santa Cruz County Community is red for Graduation Rate (Goal 3.1)
- Santa Cruz County Court is red for CCI (Goal 3.2)
- Santa Cruz County Special Education for Chronic Absenteeism (Goal 2.5)

Student groups in the red or very low according to the Santa Cruz County Office of Education LEA Dashboard:

Santa Cruz County Court

- (Equity Multiplier) (CCI for SED) (Goal 5.1)

Student groups in the red or very low according to the Santa Cruz County Community Dashboard:

- Graduation Rate for EL, Homeless, SED, Hispanic, White

- ELA for White students (Goal 1.1)

- Math for White students (Goal 1.1)

- CCI for the following student groups, English Learners, Hispanic, Homeless, socioeconomically disadvantaged, and students with disabilities (Goal 3.2)

Student groups in the red or very low according to the Santa Cruz County Special Education:

- Chronic Absenteeism for SWD (Goal 2.5)

Learning Recovery and Emergency Block Grant (LREBG):

The Santa Cruz County Office of Education has unexpended LREBG funds and we have utilized our comprehensive needs assessment system, including all educational partners, to determine the planning for these funds. The LREBG funds will be used to enhance the goals and actions of this LCAP, including access to increased instructional support, small class sizes, and summer school (Goal 1), along with enhanced social-emotional supports (Goal 2), and opportunities for college-career and community engagement and empowerment (Goal 3). The metric tied to the LREBG funds is our graduation rate and Star Renaissance scores.

Reflections: Technical Assistance

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

2024 Eligibility and Participation in Differentiated Assistance:

The Santa Cruz COE continued to be eligible to participate in Differentiated Assistance based on the 2024 Dashboard based on meeting the criteria for the English Learner Progress Indicator for EL and LTEL student groups, the Grad Rate Indicator for EL, LTEL, and Students with Disabilities, and the College and Career Indicator for EL, LTEL and Students with Disabilities. Our COE continues to partner with a consortium of COEs and the CA Department of Education to work together to discuss our work to improve student outcomes.

2023 Eligibility Used to Create the Three-Year LCAP Plan from the 2023-2024 LCAP:

The Santa Cruz County Office of Education is eligible and participates in Differentiated Assistance because of the Graduation Rate and the CCI for the following student groups, English Learners, foster youth, Hispanic, and socioeconomically disadvantaged. White students were

identified in the red for ELA, Math, and Graduation Rate. Our COE partners with a consortium of COEs and the CA Department of Education to work together to discuss our work to improve student outcomes. Our current work is focused on the Graduation Rate and the CCI, including analyzing data, improving our efforts to have a grad plan for each student, and increasing dual-enrollment, college and career exploration, and career technical education.

The Santa Cruz County Special Education program was identified for Additional Targeted Support and Improvement (ATSI) for Chronic Absenteeism for students with disabilities because all but one indicator on the CA Dashboard are red. It is important to note that this student group only has two indicators that generate a rating on the CA Dashboard. The other category is suspensions and they are blue. 100% of students in this program have disabilities. The special education program at the COE is a regional program that supports students from local school districts. The special education department is looking into the data to disaggregate the reason for absences and collaborate more closely with school districts. The regional program does support students with medical conditions that make it challenging to attend daily but as a team they are working to find out the reasons why students are chronically absent. Outreach to the families is also happening to promote student attendance and learn more about the challenges to attending.

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.

Not Applicable

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
Parents/Guardians	We invite and promote family engagement through individual student conferences, annual surveys, community engagement events, and our ELAC, DELAC, and SSC groups. Additionally, our families overwhelmingly report that they are able to connect with school teams. Our surveys this year happened throughout the Fall of 2024 in order to get the most up-to-date information. Family meetings happened in both the fall and spring.
Teachers/Support Staff/Administrators/Principal/local bargaining units	Our educational team played a crucial role in reviewing, analyzing, and providing input for our LCAP. Similar to family engagement, we have annual surveys, regular meetings, and we have open lines of communication to continuously engage and discuss progress on specific actions.
Students	Students are at the core of our programs and were engaged through classroom activities, surveys, and student conferences.

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

During the 24-25 school year we consulted with all of our educational partners including students, teachers, support staff, families, administrators, principals, local bargaining units and our Superintendent of Schools. We engaged with educational partners in a myriad of ways including local surveys, community meetings, student discussions in class, and a portion of our professional development time was dedicated to program evaluation and reflecting on our goals and actions. Our parent groups including our Parent Advisory Committee, English Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), and School Site Council (SSC) were all partners in our evaluation of our goals and actions. Our department works closely with our SELPA, attending monthly meetings as well as consulting directly with our Executive Director of SELPA. Our small programs also have many opportunities for dialogue both formally through conferences and informally through virtual and in-person conversations. Input was gathered specifically for our Santa Cruz County

Court School for the Equity Multiplier funds and the educational partners for our Santa Cruz County Court School were included in all of our feedback opportunities. Our educational partners highlighted the fact that our programs have many wonderful things in place to connect our students to resources and for support but that with more dedicated staff members we could amplify our work and support increased graduation rate as well as dual enrollment opportunities for our students. Our engagement efforts solidified the need for us to continually provide a personalized learning experience that meets the unique needs of our students through staffing a robust team of educators and support staff. Additionally, our community partnerships and opportunities for students to learn in the community and gain skills for life after high school was emphasized again this year. This year, we also used our educational partner feedback to provide the input for the LREBG funding.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Cultivate a love of learning in all students through a personalized, rigorous, and engaging educational experience that is inclusive, culturally responsive, and standards-aligned to promote individual growth during and after high school.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Ensure student access and support to education by hiring and retaining teachers as measured locally (Priority 1).	As of the end of the 23-24 school year we had 44 teachers with cleared credentials and 3 who are interns or have a permit.	For the 24-25 school year we had 49 teachers with cleared credentials and 3 who are interns or have a permit.		Five or fewer teachers on permits.	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Ensure student access and support to education by students having standards-aligned instructional materials and course of study as measured locally (Priority 1 and 8).	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.		100% of students have access to standards-aligned instructional materials.	No difference
1.3	Ensure student access to education by maintaining 100% school facilities as measured through SARC (Priority 1).	100% of school facilities are maintained and in good repair as measured through the SARC.	100% of school facilities are maintained and in good repair as measured through the SARC.		100% of school facilities are maintained and in good repair as measured through the SARC.	No difference
1.4	Self reflection questions 1 and 2 of the implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable multilingual students to access the academic content standards and ELD Standards (Priority 2).	<p>2023 Local Indicators</p> <p>Question #1 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p> <p>Question #2 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p>	<p>2024 Local Indicators</p> <p>Question #1 ELA score=4 ELD=4 Math=4 NGSS=4 HSS=4</p> <p>Question #2 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p>		<p>Question #1 Maintain 3 or 4 in all sections.</p> <p>Question #2 Maintain 3 or 4 in all sections.</p>	Improved in question one by one point for ELD, NGSS, and HSS and maintained for question two.
1.5	Local Indicator data and survey data (Priority 7).	Local Indicator data shows all students have access to a broad course of study.	Local Indicator data shows all students have access to a broad course of study.		All students have access to a broad course of study.	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	English Learner reclassification rate (Priority 4).	0-8 students reclassified annually.	7 Students reclassified.		5-10 students reclassified annually	Increased to 7 students reclassified this year.
1.7	Star Renaissance student growth percentile (Priority 4).	<p>2023-2024 Star Renaissance</p> <p>Student Median Growth Percentile: Reading All: 51.63 EL: 47.92 Special Education: 63.97 Low Income: 50.54 White: 48.51</p> <p>Math All: 50.72 EL: 48.65 Special Education: 50.52 Low Income: 47.57 White: 46.31</p>	<p>2024-2025 Star Renaissance</p> <p>Student Median Growth Percentile: Reading All: 55.13 EL: 50.22 Special Education: 54.43 Low Income: 54.94 White: 56.93</p> <p>Math All: 48.72 EL: 46.91 Special Education: 49.71 Low Income: 48.85 White: 51.9</p>		<p>Student median growth percentile for Reading and Math for all students will fall within 5 percentage points of 50%. Maintain that no student group falls below 5% of the "All" group.</p>	<p>Reading: Increased SGP for our overall group, multilingual, socioeconomically disadvantaged, and White students. Decrease for our students with special needs but we did have a significant increase in the number of students with disabilities test this year.</p> <p>Math: Increase for our socioeconomically disadvantaged students and White students.</p>

Goal Analysis [2024-25]

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

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

In 2024-25, Goal 1 was implemented largely as planned. We focused on cultivating a love of learning in all students by offering a rigorous, engaging, and culturally responsive educational experience. Key actions such as hiring and maintaining instructional assistants, curriculum

updates and support, and specialized staff for students with special needs were carried out. Court and Community schools maintained appropriate staffing and facilities at 100% compliance per SARC, and instructional materials were available to all students. Resources were allocated to expand multilingual support and site-specific English Language Development instruction but we were unable to hire for this position for the 24-25 school year.

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

While most actions were implemented as anticipated, there were some material differences between planned and actual expenditures. One significant variance was the inability to hire the ELD teacher during the 24-25 school year.

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

The actions implemented under Goal 1 were largely effective in advancing our goal to provide a rigorous, inclusive, and engaging educational experience. Instructional Assistants contributed to improved academic outcomes, including increased English Learner reclassification rates, which rose to seven students this year. Star Renaissance scores also showed growth for most student groups, particularly among our multilingual students, socioeconomically disadvantaged students, and White students. However, there was a slight decline in reading growth percentile for students with disabilities, which may be attributed to a higher number of these students participating in assessments this year. The maintenance of school facilities remained at 100% compliance, and all students continued to have access to standards-aligned instructional materials. This year, we were unable to hire an English Language Development (ELD) teacher. However, we did lean internally on the systems we have built within Alt Ed, along with our Ed Services Department, to support our multilingual students. Overall, the actions taken have made meaningful progress toward the goal, while also highlighting areas for continued focus and improvement.

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.

No significant structural changes to the goal, actions, or metrics were made, but ongoing evaluation and community engagement remain crucial aspects of our LCAP.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Assistants in classes to support students with high needs	Increase academic support for students with high needs to improve their personalized, rigorous, and engaging educational experience.	\$1,203,261.67	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Maintenance and Operations	Ensuring access to an educational experience that is personalized, rigorous, and engaging in safe and maintained facilities.	\$1,017,004.55	No
1.3	Special Education Coordination	Ensuring access for all students, including students with exceptional needs through case management, training, and coordination of services. This team works in conjunction with our classroom teachers and Student Services Director to ensure optimal services for our students. The Student Service Director attends local SELPA meetings and coordinates services with districts.	\$84,234.37	No
1.4	Curriculum	Expanding our curriculum options with more resources for our multilingual program (ELD) and providing more inclusive and relevant curriculum is an action that supports sustaining an individually-tailored rigorous and engaging educational experience that are inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$167,600.00	No
1.5	Curriculum and instruction support and direct services to support English Language Development	Direct instruction and multilingual coordination and support focusing on personalized instruction to meet the language acquisition needs of our students. The position will work to ensure language acquisition programs are implemented and evaluated to promote student success.	\$161,754.25	Yes
1.6	Instructional staff and administrators for Court and Community Schools	Maintaining staffing costs for certificated staff and administrators for our programs with all staff appropriately placed and credentialed to ensure we are meeting our goal of promoting and sustaining an individually-tailored rigorous and engaging educational experience that are inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$9,148,538.08	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Support all students in developing healthy social, emotional, and physical well-being by providing safe, supportive learning environments and engaging activities geared towards self-awareness, positive relationships, and healthy habits.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Graduation Rate from the CA School Dashboard (Priority 5).	According to the 2023 Dashboard, our SC Community Dashboard shows a four year grad rate of 67% and 86.6% for our one year cohort.	According to the 2024 Dashboard, our SC Community Dashboard shows a four year grad rate of 72.7% and the one year grad rate was 89.9%.		One year grade rate will remain at or above 85% and four year grad rate above 70%.	The four year rate increased 5.7% and the one-year increased 3.3%.
2.2	Chronic Absenteeism data for the Santa Cruz County Special Education program (Priority 5).	According to the 2023 Dashboard, the chronic absenteeism rate is 72%.	According to the 2024 Dashboard, the chronic absenteeism rate was 52.8%.		Decrease Chronic Absenteeism rate to 50%.	The Chronic Absenteeism rate decreased 19.2%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Local student survey data regarding school climate (Priority 6).	84.2%, of our students report feeling safe at school, with 13.7% neutral according to our 23-24 local survey.	According to our current 24-25 survey, 87% of students report feeling safe at school, with 9.4% not having an opinion.		Increase to 85% or above for students feeling safe at school.	Safety survey data increased 2.8%.
2.4	Local student survey data regarding access to counseling (Priority 6).	84% of students report having access to counseling with 12.8% neutral according to our 23-24 local survey.	According to our current 24-25 survey, 83.3% of our students report having access to counseling with 13.2% not having an opinion.		Increase to 85% or above for students having access to counseling.	Access to counseling survey data decreased 0.7%.

Goal Analysis [2024-25]

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

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

Goal 2 was implemented successfully in the 2024-25 school year, with a sustained focus on supporting students' social, emotional, and physical well-being. Actions such as counseling services, professional development, and the provision of supplemental food and clothing were carried out as planned. The counseling team continued to offer counseling, coordinate services for high-need students, and serve as a vital part of school climate improvement efforts. Communication strategies to reduce chronic absenteeism were implemented through the Special Education department, and students and families were better informed about the importance of attendance. Staff across sites participated in ongoing professional development to better understand and meet students' mental health needs. Community feedback and student survey data affirmed that these supports were felt and valued.

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

While most actions proceeded according to plan, there were notable increases in actual costs associated with staffing for our counseling team. Conversely, there were no significant material reductions or underspending and all planned services were delivered. These adjustments, while not anticipated in the original budget, were necessary to meet increased student needs and maintain the quality of support.

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

The implemented actions under Goal 2 proved effective in supporting student well-being. Graduation rates improved significantly, with the four-year rate increasing by 5.7% and the one-year rate rising by 3.3%. Chronic absenteeism within the Special Education program decreased by 19.2%, suggesting that improved family communication and support systems had a positive impact. Student perceptions of school safety increased by 2.8%, indicating that investments in counseling, trauma-informed practices, and access to basic needs were reinforcing a supportive climate. While the percentage of students who reported access to counseling decreased slightly by 0.7%, this may be due to varying interpretation of access or changing survey participation. The continued presence of counselors and support staff has proven to be a cornerstone of the school climate work and student engagement strategy, especially for students with high needs.

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.

No significant changes will be made to Goal 2 or its related actions, metrics, or target outcomes for the coming year. Ongoing professional development and survey feedback will guide refinements to ensure that our services remain responsive and equitable. Additional attention may be given to improving communication around the availability and accessibility of counseling services, given the slight dip in reported access. Overall, the current strategies are yielding positive results and will remain in place with minor adjustments as needed.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselors	Counselors who principally support the mental health needs and growth of students with high needs. The counselors provide individual and group counseling as well as coordinate and manage services of the students which helps us meet our goal of supporting the social and emotional needs and growth of our students.	\$1,570,279.83	Yes
2.2	Supplemental food and clothing	Supplemental food and clothing principally directed to support our socioeconomically disadvantaged students which sustains a safe, engaging, and inclusive learning environments for students.	\$111,879.54	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Professional development-Mental Health	<p>Professional development focused on supporting the mental health needs of students in our programs to sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students.</p> <ul style="list-style-type: none"> -Trauma-informed practices -Restorative practices -Counseling access -Access to community supports -Case management -Instructional practices -Curriculum resources -Community building 		No
2.4	Communication regarding attendance at the Santa Cruz County Special Education program	<p>Increase communication with families regarding student absences and the importance of attending school. Notify the student's district of residence when the student has been absent for ten days and hold an amendment IEP meeting to discuss barriers and obstacles to attending school. Inform families of their right to district transportation to school if they are not utilizing it.</p>		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Through collaborative partnerships with families, students, community organizations, including our local community college, and our local workforce, we will promote confident learners who are prepared for success in college, career, and beyond.	Broad Goal

State Priorities addressed by this goal.
Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Graduation Rate from the CA School Dashboard (Priority 5).	According to the 2023 Dashboard, our SC Community Dashboard shows a four year grad rate of 67% and 86.6% for our one year cohort.	According to the 2024 Dashboard, our SC Community Dashboard shows a four year grad rate of 72.7% and the one year grad rate was 89.9%.		One year grade rate will remain at or above 85% and four year grade rate above 70%.	The four year rate increased 5.7% and the one-year increased 3.3%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Local survey data measuring if families are able to connect with school staff when needed (Priority 3).	96.4% of families report they can reach staff if they need to, Fall 2023.	94.9% of families report they can reach staff if they need to according to our 24-25 survey.		90% or more of families report they can reach staff if they need to.	Survey data regarding reaching school staff decreased 1.5%.
3.3	Local survey data measuring if students have access and support for dual enrollment and job/career (Priority 5).	0% because baseline to be set 2024-2025.	84.5% of students report having access to enrolling in community college courses according to our 24-25 survey.		75% or more report having access to support for college and career success.	Baseline set 24-25 at 84.5%.
3.4	Local survey measuring impact/access of community enrichment activities (Priority 5).	0% because baseline to be set 2024-2025.	64.7% of students responded having access to community based organization activities.		75% or more report having a access to community based organization activities and a positive impact.	Baseline set 24-25 at 64.7% for access to community based organization activities and 61.6% report having a very positive impact with 24.5 not having an opinion.

Goal Analysis [2024-25]

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

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

Goal 3 was successfully implemented during the 2024–25 school year, focusing on enhancing college and career readiness and strengthening partnerships with families and community organizations. The community, parent, and family engagement team worked closely with students and families, ensuring meaningful participation in school activities and support services. The College and Career team played a central role in helping students access dual enrollment opportunities, navigate college pathways, and explore potential careers. Additionally, contracts with community organizations and student leadership initiatives were implemented to cultivate empowerment, skill-building, and postsecondary preparedness. Student and family feedback, along with survey results, affirmed the relevance and value of these efforts.

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

While most actions were implemented as intended, there were material differences due to increased costs in staffing within our community engagement team and college and career support team. The actual expenditures for these positions exceeded initial budget projections, but the investment supported engagement across all sites. No planned actions were cut or reduced as a result, and these adjustments were aligned with our priorities.

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

The actions under Goal 3 were highly effective in strengthening college, career, and community readiness. Student survey data showed that 84.5% reported access to community college dual enrollment opportunities, and 64.7% reported access to community-based enrichment activities, with 61.6% stating that these activities had a very positive impact. Graduation rates also improved, reflecting the support systems put in place. Furthermore, 94.9% of families reported they could reach staff when needed, demonstrating the effectiveness of our family engagement efforts. The College and Career team’s work resulted in increased student participation in dual enrollment and job readiness activities, while partnerships with community organizations enriched students’ educational experience and social development.

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.

No significant structural changes are planned for Goal 3 in 2025–26. The goal, metrics, and actions remain appropriate and relevant, given the positive trends observed.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community, parent, and family engagement team	Site leaders who coordinate family and community engagement specifically focusing on students with high needs and families. These leaders conduct outreach to families often marginalized ensuring their voices are heard, conduct intakes with families, coordinate meetings, and support students. This action supports our goal to partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.	\$1,266,391.94	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	College and Career Support	Team dedicated to supporting students through the dual enrollment process as well as connecting students to jobs. This team focuses on students with high needs throughout our programs.	\$561,133.11	Yes
3.3	Student Leadership and Empowerment	<p>This action supports our goal to partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students. Coordinate with our Santa Cruz COE Student Leadership and Engagement team to promote student participation in countywide groups that empower and connect our youth.</p> <ul style="list-style-type: none"> -Youth for Environmental Action -Countywide Black Student Union -Youth Arts Council -Civic Summit -LGBTQ+ student groups 		No
3.4	Contracts with community organizations	Contracts with community organizations to support school engagement, youth empowerment, and wellness activities supporting students with high needs.	\$201,426.12	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The Santa Cruz County Office of Education will coordinate the countywide plan for expelled youth and services countywide for foster youth.	Broad Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal represents not only a required action of COEs but the commitment of our educational community to decrease expulsions, learn about and implement best practices, mitigate the need for expulsions and analyze data to address disparities in expulsions. The metrics and actions included in this goal will provide us with the data needed to measure whether or not we are fulfilling our commitment to follow-through with the countywide plan for expelled youth and support the educational needs of expelled youth throughout our county. The Foster Youth Services Coordinating Program ensures that the COE and districts collaborate to provide services to Foster Youth, minimize school placement changes, provide transition services between schools when placement changes happen, create and coordinate countywide transportation plan, and create and maintain a robust team of advocates. The metric and actions developed related to the progress of this goal provide us with the data needed to measure our coordination of services for Foster Youth students in our Court and Community Schools and districts throughout our county.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Countywide Plan for Expelled Youth (Priority 9).	Fully implement the countywide plan for expelled youth.	Fully implement the countywide plan for expelled youth.		Fully implement the countywide plan for expelled youth.	No difference.
4.2	MOU with districts (Priority 10).	Fully implement MOU with districts to support Foster Youth coordination.	Fully implement MOU with districts to support Foster Youth coordination.		Fully implement MOU with districts to support Foster Youth coordination.	No difference.

Goal Analysis [2024-25]

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

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

Goal 4 was fully implemented in 2024–25 and reflects the COE’s strong commitment to coordinating services for expelled youth and foster youth across the county. The Student Services Department facilitated monthly Countywide Student Services Directors meetings, which focused on sharing best practices and collaboratively addressing expulsion mitigation. Alternative Education administrators conducted timely intake meetings for expelled youth, ensuring seamless transitions into appropriate educational programs. For foster youth, liaisons and the program coordinator provided ongoing case management, coordinated services, and facilitated transition planning. Additionally, professional development opportunities were offered to Court and Community School staff to improve outcomes for foster youth and students in transition.

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

There were no significant material differences between budgeted and actual expenditures for Goal 4.

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

The actions under Goal 4 were effective in meeting the objective of supporting expelled and foster youth. Both key metrics, including the full implementation of the Countywide Plan for Expelled Youth and the Memorandum of Understanding (MOU) with districts to coordinate Foster Youth services, were achieved without any noted deviation from baseline or prior outcomes. The coordination of timely intake meetings and individualized support for expelled youth ensured they were placed in educational programs that addressed both academic and social-emotional needs. Meanwhile, the Student Services Department, including the foster youth services coordinating program, continued to serve as a critical hub for service alignment, stability planning, and advocacy, ensuring students received continuity in their educational experience.

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

No substantive changes will be made to Goal 4 for the 2025–26 year. The existing goal, metrics, and actions remain relevant and effective in addressing the legal and educational obligations of the COE related to expelled and foster youth.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Countywide Student Services Directors Meetings	Facilitated by our Student Services Department and held monthly with discussions focusing on best practices to mitigate the need for expulsions. These meetings are essential to our efforts of coordinating services countywide and continuously improving practices related to the mitigation of suspensions and expulsions and supporting the needs of expelled students.		No
4.2	Intakes for youth who are expelled	The Alternative Education administrators ensure coordination, intakes, and quick transitions for expelled youth that will be served through our programs. These intake meetings are part of the countywide plan for expelled youth and are critical to meeting the needs of expelled students and ensuring appropriate placement.		No
4.3	Foster Youth Education Liaisons and Coordinator	Foster Youth Education Liaisons and Coordinator to provide case management, professional development, coordination of services, and specific supports to students. This action goes above and beyond ensuring coordination of services for Foster Youth students in our Court and Community Schools and districts throughout our county through excellent collaboration.	\$31,151.82	No
4.4	Professional Development and support	Professional development and tailored support for our Court and Community School students and staff to support our foster youth and students in transition. Professional development opportunities include personalized support for best practices.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	The Santa Cruz County Court School will increase college and career readiness by increasing staff to support dual enrollment efforts and career exploration.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

We received equity multiplier funds for our Santa Cruz County Court School. The college and career indicator was very low for our school and we will increase staff dedicated to dually enrolling our students in our court school program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Number of students in our court school successfully completing at least one college course.	0 socioeconomically disadvantaged students as baseline will be set in 2024-2025.	2 students were successfully dually enrolled.		5 or more socioeconomically disadvantaged students Santa Cruz County Court students will take college courses each year.	Increased by 2 students.

Goal Analysis [2024-25]

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

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

Goal 5, focused on increasing college and career readiness at the Santa Cruz County Court School, was effectively implemented in 2024–25 as part of the Equity Multiplier initiative. The primary strategy was to staff a College and Career Counselor to work directly with socioeconomically disadvantaged students. This staff member provided individualized guidance on dual enrollment processes, coordinated

with postsecondary institutions, and helped students explore career options. The implementation was smooth, and the presence of a counselor helped foster consistent student support and follow-through.

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

There were no significant material differences between budgeted and actual expenditures for this goal.

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

The actions under Goal 5 demonstrated promising results. Two students from the Court School successfully enrolled in college courses, establishing a baseline and signaling progress toward the goal of having five or more students participate annually. While modest in number, this shift represents a significant step forward for our very small program. The success reflects both the increased capacity from dedicated staffing and students’ growing confidence in their postsecondary potential. Anecdotal feedback from students and staff also highlighted how these efforts helped students begin to see college as a viable and accessible path.

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.

No changes will be made to Goal 5 or its associated actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	College and Career Support	College and Career Counselor who is specifically working with our students in our Santa Cruz County Court program, all of whom are considered socioeconomically disadvantaged, to increase access and support for dual enrollment and career exploration.	\$98,600.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,893,572	\$

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
26.579%	0.000%	\$0.00	26.579%

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	<p>Action: Instructional Assistants in classes to support students with high needs</p> <p>Need: As noted in the Reflections Section under annual performance, our White students are in the red for ELA and Math and our English Learners and Socioeconomically Disadvantaged students are in the orange and all student groups are performing below</p>	To address these needs we will provide additional staff members in classrooms with students with high needs to individually support them. This action is focused towards our students with high needs, however, all students will benefit.	We expect our local Star Renaissance data to continue to show reduced disparities between student group performance.

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
	<p>standard. Our Foster Youth group was too small of a number to have a color.</p> <p>Scope: LEA-wide</p>		
1.5	<p>Action: Curriculum and instruction support and direct services to support English Language Development</p> <p>Need: When analyzing our data, both student achievement data and stakeholder feedback from the staff, there exists a clear need for additional curriculum and instructional support of students with high needs throughout our programs, particularly our English Learners. Our staff also voiced wanting more support for ELD curriculum and instruction and this aligned with the academic data that we have.</p> <p>Scope: LEA-wide</p>	This action will specifically work to address the identified needs of our multilingual students through direct instruction and supporting staff on effective instructional practices and curriculum implementation. Since the support is intended to impact academic achievement and english language development across all sites, it will be provided on an LEA wide basis.	We expect this curriculum and instruction focus for our English Language Learners to positively impact our reclassification rates.
2.1	<p>Action: Counselors</p> <p>Need: Maintaining and improving access to counseling, specifically for high needs students has been voiced by our local community.</p>	Providing counseling to students with high needs, including recruiting and retaining biliterate counselors, promotes a more safe and supportive learning environment. We strategically place counselors at sites with students with high needs. This action is focused towards our students with high needs, however, all students will benefit from having counselors at their sites.	We expect a positive impact on the percentage of students who have access to counseling.

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
	Scope: LEA-wide		
2.2	<p>Action: Supplemental food and clothing</p> <p>Need: Our educational partners have voiced through meetings that having food and clothing available for students and school teams is crucial to creating a safe and supportive environment. Students need to have comfortable, school attire and not be hungry when trying to learn.</p> <p>Scope: LEA-wide</p>	Food is not only essential to learning it provides comfort and an opportunity for connection. School-appropriate clothing such as school sweatshirts, shirts, pants, and hats are provided to those in need. Providing food and clothing increases the feeling of being safe and supported at school.	School safety metric will maintain or increase in-part because of the additional food and clothing.
3.1	<p>Action: Community, parent, and family engagement team</p> <p>Need: Engaging our families of students with high needs is integral to the success of our students. Our community has expressed the importance of our supportive staff who are available and responsive.</p> <p>Scope: LEA-wide</p>	This team works with high-needs families across all of our sites to bring their voices to the conversation, engage families in school activities and decisions, and partner with them on their student's education. This action is intended to impact the connection between schools and the families of students with high needs across all sites and all families will benefit from having this team however, certain engagement events and outreach are geared principally towards our students with high needs.	Local survey data measuring the percentage of families who are able to connect with school staff.
3.2	<p>Action: College and Career Support</p>	The College and Career coordinator and team will support systems and direct support to individual students to enroll and successfully complete	Percentage of students who have access and

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
	<p>Need: According to the Dashboard and local data students with high needs are not taking college courses at the same rate as their peers.</p> <p>Scope: LEA-wide</p>	college courses. Since this action is intended to increase dual enrollment success for our high needs students it will be implemented across all sites, however, certain aspects, such as having more intensive support will be directed towards students with high needs.	support to dual enrollment classes.
3.4	<p>Action: Contracts with community organizations</p> <p>Need: Through our local surveys and voiced through community meetings our educational partners have expressed a need to continue offering engaging activities through community based organizations, specifically focusing on engaging with our students socioeconomically disadvantaged students. These opportunities emphasize empowerment and soft skills which can lead to internships, self-empowerment, and increased wellness.</p> <p>Scope: LEA-wide</p>	Community based programs bring a myriad of experiences to our youth that otherwise might not have been possible. These programs not only provide engagement and empowerment, they also connect the student with school and support their overall academic progress. This action is provided on an LEA wide basis and while the learning opportunities will benefit all students this action is geared to impact our students with high needs.	Local survey measuring impact/access of community enrichment activities

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
-------------------	--------------------	---	------------------------------------

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

The Santa Cruz COE does not have any limited actions.

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.

The Santa Cruz County Office of Education estimates that our unduplicated count will be just under 55%.

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

2025-26 Total 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	\$10,886,742.00	2,893,572	26.579%	0.000%	26.579%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$15,507,869.09	\$84,234.37	\$0.00	\$31,151.82	\$15,623,255	\$14,026,745.07	\$1,596,510.21

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	Instructional Assistants in classes to support students with high needs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,203,261.67	\$0.00	\$1,203,261.67				\$1,203,261.67	
1	1.2	Maintenance and Operations	All	No				Ongoing	\$0.00	\$1,017,004.55	\$1,017,004.55				\$1,017,004.55	
1	1.3	Special Education Coordination	Students with Disabilities	No			All Schools		\$84,234.37	\$0.00		\$84,234.37			\$84,234.37	
1	1.4	Curriculum	All	No			All Schools	Ongoing	\$0.00	\$167,600.00	\$167,600.00				\$167,600.00	
1	1.5	Curriculum and instruction support and direct services to support English Language Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	\$161,754.25	\$0.00	\$161,754.25				\$161,754.25	
1	1.6	Instructional staff and administrators for Court and Community Schools	All Students with Disabilities	No					\$9,148,538.08	\$0.00	\$9,148,538.08				\$9,148,538.08	
2	2.1	Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,570,279.83	\$0.00	\$1,570,279.83				\$1,570,279.83	
2	2.2	Supplemental food and clothing	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$111,879.54	\$111,879.54				\$111,879.54	
2	2.3	Professional development-Mental Health	All	No			All Schools									
2	2.4	Communication regarding attendance at the Santa Cruz County Special Education program	Students with Disabilities	No			Specific Schools: Santa Cruz County Special									

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
							Education									
3	3.1	Community, parent, and family engagement team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,266,391.94	\$0.00	\$1,266,391.94				\$1,266,391.94	
3	3.2	College and Career Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$561,133.11	\$0.00	\$561,133.11				\$561,133.11	
3	3.3	Student Leadership and Empowerment	All	No												
3	3.4	Contracts with community organizations	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$201,426.12	\$201,426.12				\$201,426.12	
4	4.1	Countywide Student Services Directors Meetings	All	No			All Schools									
4	4.2	Intakes for youth who are expelled	Expelled Youth	No			All Schools									
4	4.3	Foster Youth Education Liaisons and Coordinator	Foster Youth	No			All Schools		\$31,151.82	\$0.00				\$31,151.82	\$31,151.82	
4	4.4	Professional Development and support	Foster Youth and Students in Transition	No												
5	5.1	College and Career Support	Santa Cruz County Court School Students	No			Specific Schools: Santa Cruz County Court		\$0.00	\$98,600.00	\$98,600.00				\$98,600.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$10,886,742.00	2,893,572	26.579%	0.000%	26.579%	\$5,076,126	0.000%	46.627 %	Total:	\$5,076,126
								LEA-wide Total:	\$5,076,126.46
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instructional Assistants in classes to support students with high needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,203,261.67	
1	1.5	Curriculum and instruction support and direct services to support English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$161,754.25	
2	2.1	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,570,279.83	
2	2.2	Supplemental food and clothing	Yes	LEA-wide	Low Income	All Schools	\$111,879.54	
3	3.1	Community, parent, and family engagement team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,266,391.94	
3	3.2	College and Career Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$561,133.11	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Contracts with community organizations	Yes	LEA-wide	Low Income	All Schools	\$201,426.12	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$12,390,711.95	\$14,026,233.34

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional Assistants in classes to support students with high needs	Yes	\$926,065.11	\$1,323,901.94
1	1.2	Maintenance and Operations	No	\$655,086.90	\$555,451.25
1	1.3	Special Education Coordination	No	\$80,222.93	\$80,104.12
1	1.4	Curriculum	No	\$148,000.00	\$107,341.24
1	1.5	Curriculum and instruction support and direct services to support English Language Development	Yes	\$110,000.00	\$0.00
1	1.6	Instructional staff and administrators for Court and Community Schools	No	\$8,260,176.66	\$8,824,977.66
2	2.1	Counselors	Yes	\$530,430.84	\$920,583.30
2	2.2	Supplemental food and clothing	Yes	\$115,798.37	\$112,193.37
2	2.3	Professional development-Mental Health	No	0	0.00
2	2.4	Communication regarding attendance at the Santa Cruz County Special Education program	No	0	\$0.00
3	3.1	Community, parent, and family engagement team	Yes	\$854,068.53	\$1,166,673.22

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	3.2	College and Career Support	Yes	\$398,853.18	\$558,760.07
3	3.3	Student Leadership and Empowerment	No	0	\$0.00
3	3.4	Contracts with community organizations	Yes	\$165,276.43	\$211,212.01
4	4.1	Countywide Student Services Directors Meetings	No	0	\$0.00
4	4.2	Intakes for youth who are expelled	No	0	\$0.00
4	4.3	Foster Youth Education Liaisons and Coordinator	No	\$6,736.00	\$25,038.16
4	4.4	Professional Development and support	No	0	0
5	5.1	College and Career Support	No	139,997.00	\$139,997.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4,292,342	\$3,100,492.46	\$4,293,323	(\$1,192,831.45)	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	Instructional Assistants in classes to support students with high needs	Yes	\$926,065.11	\$1,323,901.94		
1	1.5	Curriculum and instruction support and direct services to support English Language Development	Yes	\$110,000.00	\$0.00		
2	2.1	Counselors	Yes	\$530,430.84	\$920,583.30		
2	2.2	Supplemental food and clothing	Yes	\$115,798.37	\$112,193.37		
3	3.1	Community, parent, and family engagement team	Yes	\$854,068.53	\$1,166,673.22		
3	3.2	College and Career Support	Yes	\$398,853.18	\$558,760.07		
3	3.4	Contracts with community organizations	Yes	\$165,276.43	\$211,212.01		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
10,355,570.00	4,292,342	0	41.450%	\$4,293,323	0.000%	41.459%	\$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.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

California Department of Education
November 2024