

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Scotts Valley Unified School District

CDS Code: 44754320000000

School Year: 2024-25

LEA contact information:

Sarah Gialdini

Director Curriculum, Instruction & Assessment

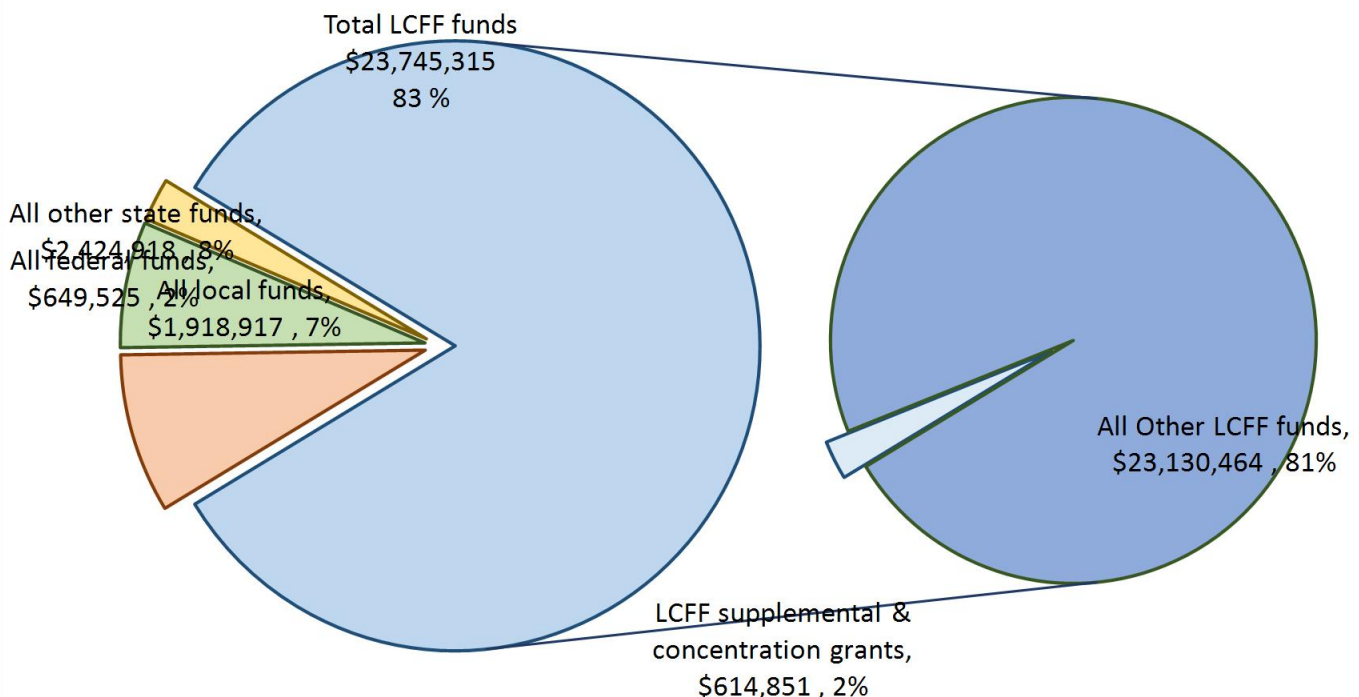
sgialdini@scottsvalleysd.org

8314381820

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

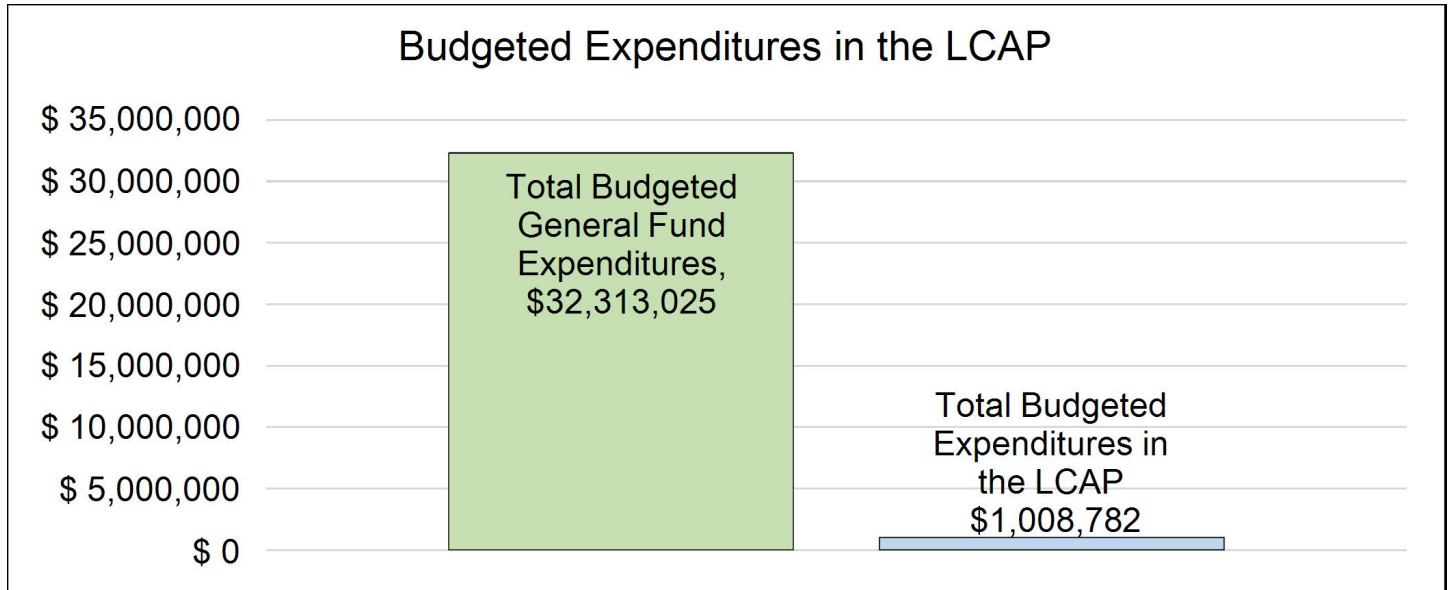


This chart shows the total general purpose revenue Scotts Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Scotts Valley Unified School District is \$28,738,675, of which \$23,745,315 is Local Control Funding Formula (LCFF), \$2,424,918 is other state funds, \$1,918,917 is local funds, and \$649,525 is federal funds. Of the \$23,745,315 in LCFF Funds, \$614,851 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Scotts Valley Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Scotts Valley Unified School District plans to spend \$32,313,025 for the 2024-25 school year. Of that amount, \$1,008,782 is tied to actions/services in the LCAP and \$31,304,243 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total revenue projected for Scotts Valley Unified School District is \$28,738,675 of which \$23,745,315 is Local Control Funding Formula (LCFF), \$2,424,918 is other state funds, \$1,918,917 is local funds, and \$649,525.00 is federal funds. Of the \$23,745,315 in LCFF Funds, \$614,851 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students). Non-contributing groups include administration, maintenance, Special Education, or other items.

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

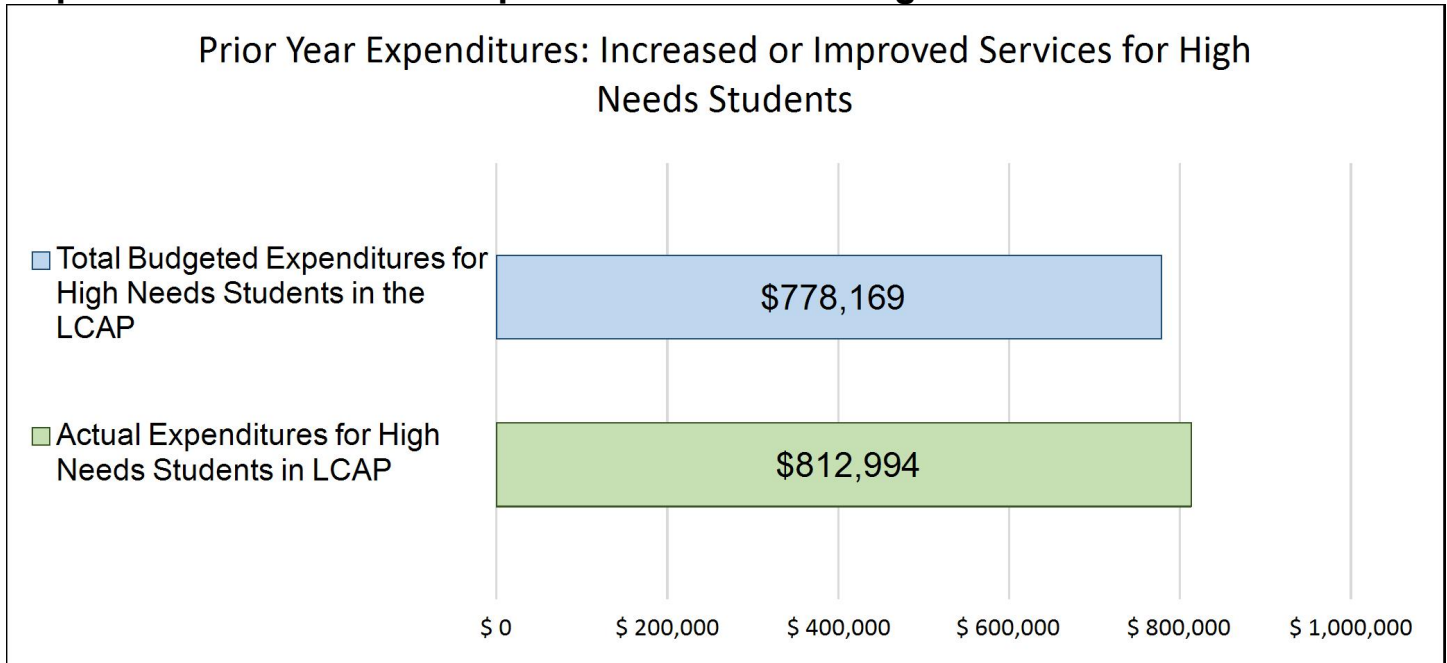
In 2024-25, Scotts Valley Unified School District is projecting it will receive \$614,851 based on the enrollment of foster youth, English learner, and low-income students. Scotts Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Scotts Valley Unified School District plans to spend \$614,851 towards meeting this requirement, as described in the LCAP.

In 2024-25, Scotts Valley Unified School District is projecting it will receive \$614,851 based on the enrollment of foster youth, English learner, and low-income students. Scotts Valley Unified School District

must describe how it intends to increase or improve services for high needs students in the LCAP. Scotts Valley Unified School District plans to spend \$614851 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Scotts Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Scotts Valley Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Scotts Valley Unified School District's LCAP budgeted \$778,169.00 for planned actions to increase or improve services for high needs students. Scotts Valley Unified School District actually spent \$812,994.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Scotts Valley Unified School District	Alexandra Friel Director Curriculum, Instruction & Assessment	afriel@scottsvalleysd.org 8314381820

Goals and Actions

Goal

Goal #	Description
1	SVUSD will provide comprehensive programs to improve student performance and address needs of all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a) ELA CAASPP data (California Assessment of Student Performance and Progress)	a) The percentage of students meeting English Language Arts (ELA) in 2020-21 ELA: All: 65% SED: 39.6% EL 33% SPED: 24.78%	a) The percentage of students meeting English Language Arts (ELA) in 2021-22 ELA: All: 66.36% SED: 34% EL 15% SPED 40%	a) The percentage of students meeting English Language Arts (ELA) 2022-2023 ELA: All: 64.1% SED: 43.07% EL 25.47% SPED 27.69%	ELA overall scores decreased by 2% points overall. Both SED and EL subgroups increased with marked gains of more than 10%. SPED students dropped by 13% points.	a) Overall performance, including the "All Student" will increase by at least 2% every year from the 2020-21 baseline. Student subgroups, including SED, EL, and SPED students will narrow the achievement gap by 3% annually.
b) Math CAASPP data (California Assessment of Student Performance and Progress)	b) The percentage of students meeting Math proficiency All: All: 55% SED: 33% EL 18% SPED: 22%	b) The percentage of students meeting Math proficiency in 2021-22 Math: All: 58% SED: 25% EL 17% SPED 33%	b) The percentage of students meeting Math proficiency 2022-23 Math: All: 58.35% SED: 34.11% EL 26.47% SPED 25.58%	Math scores overall were flat with no growth demonstrated from 2022 to 2023. In subgroup areas SED & EL students increased almost 10% each, while again SPED students dropped 7% points.	b) Overall performance, including the "All Student" will increase by at least 2% every year from the 2020-21 baseline. Student subgroups, including SED, EL, and SPED students will narrow the achievement gap by 3% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
c) ELPAC data (English Language Proficiency Assessments for California)	<p>c) 36% of English learners demonstrated at least one year of progress annually toward English fluency in 2020-21.</p> <p>As of the 2019 Dashboard, 71.1% of students made progress towards English Language Proficiency.</p>	c) 58.9% of English Learners, demonstrated at least one year of growth 2021-2022.	c) 52.1% of English Learners, demonstrated at least one year of growth 2021-22. This will be updated when 2022-23 Data is released	Students learning English as a second language dropped in their proficiency growth 7% from 2022 to 2023. In evaluating the data, the increase in Newcomer students contributed to this factor, as well as inconsistent EL teacher support last year.	c) The percentage of English learners demonstrating at least one year of progress annually toward English fluency will increase or maintain from the baseline in 2020-21.
d) EL Reclassification rate	d) The average reclassification rate for English learners between 2018 and 2021 was 15%.	d) The reclassification rate for English learners in 2021-22 was 18%	d) The reclassification rate for English learners in 2022-23 was 18%	Reclassification of students has maintained at 15-18% over the last three years. This is appropriate data for students at this time. We will have the 2023 data in the Spring.	d) The percentage of English learners who are reclassified annually will increase or maintain from the baseline percentage in 2020-21.
e) International Baccalaureate (IB) test results	e) The overall percentage of students who have passed at least one International Baccalaureate (IB) test with a score of 4 or higher. 89%, an average of 90% over the last 4 years.	e) The overall percentage of students who have passed at least one International Baccalaureate (IB) test with a score of 4 or higher. 89%, an average of 90% over the last 4 years.	e) The overall percentage of students who have passed at least one International Baccalaureate (IB) test with a score of 4 or higher 89%.	For the 2022-2023 school year, the percentage of students completing IB exams with 4 or higher dropped by 1%	e) The overall percentage of students who pass at least one International Baccalaureate (IB) test with a score of 4 or higher will be maintained or increased at the 89% average.
f) Teacher credentials (Annual Credential)	f) 100% of teachers in the district are	f) 100% of teachers in the district are	f) 97% of teachers in the district are	Currently 100% of teachers are	f) 100% of teachers in the district will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Report audit – Source California Longitudinal Pupil Achievement Data System- CALPADS)	appropriately assigned and fully credentialed in the subject area and for the students they are teaching.	appropriately assigned and fully credentialed in the subject area and for the students they are teaching.	appropriately assigned and fully credentialed in the subject area and for the students they are teaching. There is one teacher who was out of assignment in order to provide Spanish Language Instruction to students at the high school level.	appropriately assigned and fully credentialed.	continue to be appropriately assigned and fully credentialed in the subject area and for the students they are teaching.
g) Local Measures ELA	g) The percentage of students meeting ELA proficiency or grade level expectations (meeting or exceeding) 78% on Lexia (K-5) (at or above grade level material) The baseline for 6-8 will be based on i-Ready assessments that will be given beginning in 2021. The baseline for 9-12 will be based on a writing sample that will be given beginning in 2021.	g) The percentage of students meeting ELA proficiency or grade level expectations (meeting or exceeding) 72 F&P Data Kindergarten: 82% proficient 1st Grade: 77% proficient 2nd Grade: 68% proficient 3rd Grade: 79% proficient 4th Grade: 86% proficient 5th Grade: 87% proficient 6-8th grade students at and above grade level in iReady reading assessments:	g) The percentage of students meeting ELA proficiency or grade level expectations (meeting or exceeding) 72 F&P Data Kindergarten: 69% proficient 1st Grade: 73% proficient 2nd Grade: 78% proficient 3rd Grade: 73% proficient 4th Grade: 83% proficient 5th Grade: 88% proficient 6-8th grade students at and above grade level in IXL reading assessments:	F&P Data Kindergarten: 68% proficient 1st Grade: 54% proficient 2nd Grade: 71.5% proficient 3rd Grade: 74% proficient 4th Grade: 71 % proficient 5th Grade: 85.5 % proficient 6-8th grade students at and above grade level in IXL reading assessments: 6th grade: 35% (37% did not complete the snapshot) 7th grade: 45%	g) The percentage of students meeting ELA proficiency or grade-level expectations (meeting or exceeding) will improve by at least 2% every year on Lexia (K-5) (at or above grade level material). The baseline for 6-8 will be based on i-Ready assessments that will be given beginning in 2021 and will improve by at least 2% every year. The baseline for 9-12 will be based on a writing sample that will be given beginning in 2021 and will improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		6th grade: 71% 7th grade: 58% 8th grade: 70% 11th Grade Students Interim SBAC Results: 65% of students scoring above standard	6th grade: 65% 7th grade: 57% 8th grade: 60% 11th Grade Students Interim SBAC Results: 65% of students scoring above standard	8th grade: 3% (88% did not complete the snapshot)	by at least 2% every year. Growth will be established for all subgroups.
h) Local Measures Math	h) The percentage of students meeting Math proficiency or grade-level expectations (meeting or exceeding) 60% on IXL Math (K-5) 65% IXL Math (6-8) beginning in 2021-22 60% IXL Math (9-12)	h) The percentage of students meeting Math proficiency or grade-level expectations (meeting or exceeding) 3rd Grade 70% proficient 4th Grade 70% proficient 5th Grade 65% proficient 65% IXL math proficiency (6-8) 11th Grade Students Interim SBAC Results: 60% of students score at or above standards	h) The percentage of students meeting Math proficiency or grade-level expectations (meeting or exceeding) 3rd Grade 77% proficient 4th Grade 20% proficient 5th Grade 29% proficient 70% IXL math proficiency (6-8) 11th Grade Students Interim SBAC Results: 68% of students score at or above standards	The percentage of students meeting Math proficiency or grade-level expectations (meeting or exceeding) 3rd Grade 65% proficient 4th Grade 57% proficient 5th Grade 55% proficient % IXL math proficiency (6-8) 6th grade: 54% 7th grade: 37% 8th grade: 26% (32% did not complete the snapshot)	h) The percentage of students meeting Math proficiency or grade-level expectations on the Diagnostic Snapshot (meeting or exceeding) will improve by at least 2% every year for every grade level and subgroup.

Goal Analysis

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

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

All actions were implemented as outlined in the 23.24 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.

This goal was over spent in many of the action areas, this was due to past one time funding for interventions and supports going away, and the desire to continue the same types of services within the LCAP. Action 1.3 - Assessments and Data Analysis expenditures were not met due to the data collection at the secondary not being as consistent. The goal was for departments to meet and review data 3 times during the school year to support student growth. Due to changes in staffing, as well as new alignment of standards, the sites were not able to make this work. Moving forward, based on the success at elementary, this will become a primary focus. Otherwise, all areas were expensed above and beyond to support students' learning.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

This goal centered on enhancing Student Achievement in ELA and Mathematics. According to Dashboard indicators, there was an overall improvement in student performance across all subgroups, despite a slight decrease in overall student numbers. Notably, subgroups demonstrated accelerated growth, credited to the supplementary support provided for both students and staff. By consolidating EL teacher support and emphasizing targeted training, EL students experienced accelerated comprehension of content. Additionally, the introduction of WIN classes at the middle school level bolstered study skills and provided tutoring in ELA and math, resulting in increased student achievement. Middle school students particularly excelled in both subjects, with significant growth observed among subgroups. Intervention teachers at the elementary level have been key supports for students struggling with reading and math. Each year, for the last two years, have shown over 100 students have cycled through intervention, with key markers showing academic growth and students meeting reading grade level markers by the end of 4th grade.

At the high school level, intervention programs such as 10th grade Boost, Math Plus, and Credit Recovery played a pivotal role in assisting students facing academic challenges. These courses, benefiting over 100 students in the past year alone, facilitated graduation for many. Moreover, K Street has been instrumental in supporting 75 students over the last three years, offering an alternative path to graduation for those at risk of dropping out.

The introduction of a new Independent Study program has offered vital support for students requiring alternative educational placements. This program has evolved into a collaborative hybrid model, ensuring educational consistency while providing a flexible learning environment.

Another notable area of progress lies in Data Analysis and Assessments. Over the past three years, teachers have been able to develop and adhere to an Assessment Calendar aligned with essential standards. Professional Development efforts have complemented this work by supporting PLC activities focused on data analysis, enabling teachers to reflect and refine their practices. Furthermore, the successful implementation of IXL math has led to improved math scores at both elementary and middle school levels over the same period.

Upon reviewing actions and goals from the past three years, it became evident that the homework club, implemented at both elementary and middle school levels, did not yield the expected results. Despite providing time for homework completion, the lack of attendance among students in need of additional support and insufficient progress growth suggests that this initiative was not as effective as intended.

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

In reviewing current data outcomes, and evaluating programmatic supports money will be adjusted away from homework clubs, and towards tutoring support for targeted students. Moving forward homework club will be changed to tutoring support with a qualified teacher in order to increase opportunities for struggling students. Over the 3 years of implementation, the EL support at all four sites was adjusted to meet the needs of students. The change in this area will be continued in the next LCAP, as data has not been sufficient enough to prove it has not worked. Local data in reading scores have proven that students being provided in

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

Goals and Actions

Goal

Goal #	Description
2	SVUSD will provide a safe and engaging environment for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a) School Facilities (FIT report-SARC)	a) 100% of school facilities are maintained in good repair	a) 100% of school facilities are maintained in good repair	a) 100% of school facilities are maintained in good repair	100% of facilities are maintained in good repair.	a) Maintain 100% school facilities in good repair
b) School Connectedness (CHKS-California Healthy Kids Survey, or Gallup Poll, student surveys)	<p>b) CHKS data for 2020-21 The percentage of the cohort of students in Grades 5 and 9 who report feeling safe at school: 5th-92% 9th- 53%</p> <p>The percentage of the cohort of students in Grades 7, 9, and 11 who report having caring adult relationships: 7th: 64% 9th: 55% 11th: 60%</p>	<p>b) CHKS data for 2020-21 - Students will take the CHKS testing in 22-23 The percentage of the cohort of students in Grades 5 and 9 who report feeling safe at school: 5th-92% 9th- 53%</p> <p>The percentage of the cohort of students in Grades 7, 9, and 11 who report having caring adult relationships: 7th: 64% 9th: 55% 11th: 60%</p>	<p>b) CHKS data for 2022-23 - The percentage of the cohort of students in Grades 5 and 9 who report feeling safe at school: 5th-82% 9th- 56%</p> <p>The percentage of the cohort of students in Grades 7, 9, and 11 who report having caring adult relationships: 7th: 62% 9th: 55% 11th: 55</p>	<p>This year the district has implemented a new Social Emotional Curriculum. Rethink Ed has been rolled out at all 4 sites. Lessons are being consistently implemented at sites. Hope Squad has also been installed at both Middle and High School to support students with mental health and emotional distress. The program is showing marked positive correlations, and an increase in student connectedness.</p>	<p>b) The percentage of the cohort of students in Grade 5 who report feeling safe at school will maintain or increase as reported on the 2022-23 CHKS. The percentage of the cohort of students in Grade 9 who report feeling safe at school will increase to 60% as reported on the 2022-23 CHKS. The percentage of the cohort of students in Grades 4 who report feeling safe at school</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Student survey results from the CRC (Cultural Responsiveness Committee) Survey 2020-21 The percentage of the cohort of students in Grades 4 who report feeling safe at school: 91%</p> <p>The percentage of the cohort of students in Grades 8 and 12 responding to the question, "How many students do you feel personally connected with on your school campus?" 8th grade: 1-3 students: 33% 4 or more students: 62%</p> <p>12th grade: 1-3 students: 22% 4 or more students: 77%</p>	<p>Student survey results from the CRC (Cultural Responsiveness Committee) Survey 2020-21 The percentage of the cohort of students in Grades 4 who report feeling safe at school: 91%</p> <p>The percentage of the cohort of students in Grades 8 and 12 responding to the question, "How many students do you feel personally connected with on your school campus?" 8th grade: 1-3 students: 33% 4 or more students: 62%</p> <p>12th grade: 1-3 students: 22% 4 or more students: 77%</p>	<p>The percentage of the cohort of students in 5th, 7th, 9th, & 11th grade who feel connected at school: 5th - 78% 7th- 62% 9th- 55%</p> <p>Over time Mental Health Chronic Sadness: 7th 25% 9th- 37% 11th -52% Social Emotional Distress: 7th - 13% 9th - 35% 11th - 47% Life Satisfaction: 7th- 68% 9th - 61% 11th - 34%</p>	<p>SEL Self Assessment % measuring Self-Management, Self-Awareness, Social Awareness, Relationship Skills, & Responsible Decision-Making</p> <p>3rd Grade: 15% High Skills 43 % Average 42% Below Average</p> <p>4th Grade 5% High Skills 52% Average Skills 43% Below Average</p> <p>5th Grade 15% High Skills 47% Average Skills 38% Below Average</p> <p>12th Grade 0% High Skills 45% Average Skills 55% Below Average</p>	<p>will maintain or increase as reported on the local CRC survey.</p> <p>The percentage of the cohort of students in Grades 8 and 12 who report having a connection to 1 or more students will maintain or increase as reported on the local CRC survey.</p>
c) School Attendance Rates (Annual P2 Attendance)	c) 2019-20 School Attendance Rates 96%	c) 2021-22 School attendance rate was 93%	c) 2022-23 School attendance rate was 92% with 19.5% chronically absent.	Attendance rate for the first accounting period totals 95% which shows a	c) SVUSD School Attendance rates will maintain or increase from the 96% rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				significant increase from the 2022-2023 school year.	
d) Suspension Rate (DataQuest 2019-20)	d) 2020-21 Suspension Rate: 0.3%	d) 2021-2022 Suspension Rate: 2.4%	c) 2022-23 Suspension rate was 1.9%.	With the continued support of restorative practices the district continues to keep low suspension rates for the 2023-2024 school year. To date there are 14 suspensions district-wide, which accounts for less than 0.02% of all students	d) The suspension rate will be below 2% District wide.
e) Expulsion Rate (DataQuest 2019-20)	e) 2020-21 Expulsion Rate: 0%	e) 2021-2022 Expulsion Rate: 0%	c) 2022-23 Expulsion rate was 0%	To date, there have been no expulsions.	e) The expulsion rate will be below 1% District wide.
f) Parent engagement (surveys)	f) Survey results: Overall return rate 28% Do you feel that your student is supported academically? 75% Do you feel that your student is supported socially/emotionally? 77% Are there other services and/or supports you would like the district to consider?	f) Survey results: Overall return rate 23% Do you feel that your student is supported academically? 78% Do you feel that your student is supported socially/emotionally? 80% Are there other services and/or supports you would like the district to consider?	f) Survey results: Overall return rate 26% Do you feel that your student is supported academically? 80% Do you feel that your student is supported socially/emotionally? 78% Are there other services and/or supports you would like the district to consider?	Student Engagement Survey: Overall return rate 35% Do you feel that your student is supported academically? 68% Do you feel that your student is supported socially/emotionally? 85% Are there other services and/or supports you would like the district to consider?	f) The overall return rate will increase to at least 50% Districtwide. The percentage of parents who feel that their child is supported academically and socially/emotionally will increase to 80%. The percentage of families who feel their input is sought and know how to engage in the various programs and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Do you feel your input is sought and you know how to engage in the various programs and services available for your students?	Do you feel your input is sought and you know how to engage in the various programs and services available for your students?	Do you feel your input is sought and you know how to engage in the various programs and services available for your students?	Do you feel your input is sought and you know how to engage in the various programs and services available for your students?	services available for their students will increase 3% a year, with a final outcome of at least 54%.
g) Counseling Services	g) 100% of students have access to a full-time counselor at every site. The SRSS assessments will be administered and analyzed three times a year.	g) 100% of students have access to a full-time counselor at every site.	g) 100% of students have access to a full-time counselor at every site.	100% of students continue to have access to a full time counselor at each site. Counselors are providing	g) Maintain fulltime counselors at every site. The SRSS assessments will be administered and analyzed three times a year.

Goal Analysis

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

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

All actions were implemented as written in the plan above.

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 all services were implemented as planned, there were opportunities for grants and other funding sources that met the needs of some actions. This included engaging parents in learning and education. The district held five parent nights that included; online safety, parenting students through DEIB, and Narcan training. These programs were held in collaboration with other community groups including the Police Department and Public Health, so their services were donated. Childcare was also handled by our district partner Champions, and provided for free. While the budget was not met, programs were definitely provided. Absenteeism was also addressed throughout the school district

with SART meetings being held with parents, letters consistently being sent, and education or support being provided to families to increase attendance. Professional development was another area where the County Office of Education had grants that were used for Counselor and teacher training in lieu of funds used.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In reviewing dashboard data and local behavior data, increasing the focus on PBIS and Restorative Justice practices have proven to be supportive in reducing both suspensions and maintaining 0 expulsions. The increase of counselor footprint was effective in supporting social-emotional support, particularly as families returned to in-person schooling from COVID. Implementation of the Hope Squad at both Middle & High School supported students' mental health, as observed in student and parent surveys. Parent engagement survey feedback increased by 10% this school year,

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

The district's focus moving into the next LCAP will be on attendance and chronic absenteeism. This has been an issue that staff has struggled to find an appropriate support. The district will refocus its efforts on parent and student education, as well as increasing engagement strategies within the classrooms to leverage student interest and excitement about learning. The goal will be both academic & behavioral, supporting staff to continue outreach to families, as well as increasing supports within the school through counseling, training, and incentives.

The district plans to maintain both Hope Squad & its Counseling footprint, providing Mental Health & Behavioral support to students who are struggling. The goal is to increase the fidelity with which the new SEL curriculum is implemented, increasing students' connectedness and feelings of success overall. With the first two years of implementation, there have been struggles in consistency, so with additional training and support, staff will provide lessons and interventions for students struggling emotionally and behaviorally.

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

Goals and Actions

Goal

Goal #	Description
3	All students will be college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a) Graduation rate-cohort report	a) 2019-20 98% of all students in the Class of 2020 graduated.	a) 2020-21 97% of all students in the Class of 2021 graduated	a) 2021-22 97% of all students in the Class of 2022 graduated	97% of all students in the Class of 2023 graduated	a) Maintain graduation rate of at least 95%.
b) Dropout Cohort Report 2016-17	b) Less than 2% of all students dropped out in 2016-17. Local data: Less than 2% of all students dropped out in 2019-20.	Local data: Less than 2% of all students dropped out in 2020-21	Local data: Less than 2% of all students dropped out in 2021-22	At this point there have been no dropouts to date.	b) Maintain less than 2% of all students who drop out, both on the data available on DataQuest and local data, in any year.
c) College readiness (Early Assessment Program-EAP)	c) 1. The percentage of students in Grade 11 who demonstrated college preparedness was 72.9% in 2019. 2. Socio-economic students prepared was 11.9% 3. Hispanic Students prepared was 48.3%.	c) 1. The percentage of students in Grade 11 who demonstrated college preparedness was 68% in 2021. 2. Socio-economic students prepared was 11.9% 3. Hispanic Students prepared was 48.3%.	c) 1. The percentage of students in Grade 11 who demonstrated college preparedness was 71% in 2022. 2. Socio-economic students prepared was 45% 3. Hispanic Students prepared was 56%	The percentage of students in Grade 11 who demonstrated college preparedness was 68% Socio-economic students prepared 40% 3. Hispanic students prepared was 39%	c) 1. Maintain or improve the number of overall students demonstrating college readiness. 2. Increase the number of socio-economic students demonstrating college readiness by 3% a year, up to 20%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	This benchmark will be updated in 2021				3. Increase the number of Hispanic students demonstrating college readiness by 4% a year, up to 20%.
d) Technology Replacement	d) The Technology Plan for 2020-21 includes a replacement plan with a recommendation to replace devices every five years.	d) The Technology Plan for 2021-22 has included replacement plans with recommendations for replacement of devices on a consistent rotation.	d) The Technology Plan for 2022-23 has included replacement plans with recommendations for replacement of devices on a consistent rotation.	The technology plan continues to be implemented and the replacement plan is being followed.	d) Replace technology devices according to the District Technology Plan, approximately 20% every year.
e) Grads completing A-G requirements (Student Tracker)	e) Grads completing UC/CSU requirements overall: Maintain at least 67%	e) Grads completing UC/CSU requirements overall for 2020-21: 68% Hispanic Students: 51.6% SED: 44.7% SWD: 20%	e) Grads completing UC/CSU requirements overall for 2021-22: 64.3% Hispanic Students: 40% SED: 37% SWD: 33%	Grads completing UC/CSU requirements for the 2022-23 school year - 68%	e) Increase minimum a-g completion rate to at least 75%.
f) Instructional Materials (SARC/ Williams' Act)	f) 100% of students in the school district have sufficient access to the standards-aligned instructional materials	f) 100% of students in the school district have sufficient access to the standards-aligned instructional materials	f) 100% of students in the school district have sufficient access to the standards-aligned instructional materials	100% of students in the school district have sufficient access to the standards-aligned instructional materials	f) 100% of students in the school district will continue to have sufficient access to the standards-aligned instructional materials.
g) Professional Development (Opportunities,	g) 100% of teachers are offered Professional	g) 100% of teachers are offered Professional	g) 100% of teachers are offered Professional	100% of teachers are offered Professional Development in	g) Continue to offer 100% of teachers Professional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Calendar, district reporting form)	Development in training that implements standards and apply strategies.	Development in training that implements standards and apply strategies.	Development in training that implements standards and apply strategies.	training that implements standards and apply strategies.	Development in training that implements standards and apply strategies.
h) Number of CTE Completers	h) Tracking CTE completers is a new metric. The baseline is zero.	h) Tracking CTE completers: 3 students completed	h) Tracking CTE completers: 10 students completed	h) Tracking CTE completers: 9 students completed	h) At least 10 students will complete the CTE pathway.

Goal Analysis

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

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

All actions were carried out completely this year within the specified expectations. There were no substantive differences in what was written vs. what was implemented. CTE courses that were outlined within the LCAP were provided to students, encouraging Digital and Sound Arts enrollment. Your Future is Our Business, an outside organization that shares various career pathways for students was embedded into schools to support the Career and College going culture, Instructional materials and Technology refresh were both updated and provided. The district was able to update materials in Science, Social Studies, Health, and Literature in order to ensure access for students to a robust curriculum. Teachers were also provided various professional learning opportunities in the area of International Baccalaureate and CTE as a support towards furthering access to high quality college and career.

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.

This year there were some differences in expenditures within goal 3. Under 3.1- focus on course alignment - school sites did not have the same expenditure needs in replenishing supplies for CCSS in VAPA and science. There was carryover supplies from the past year, and fewer textbooks that needed to be purchased as replenishment than in the past. Within 3.2 ensuring access to a broad course of study, a new Graphic Design teacher was hired, whose cost was significantly less than budgeted due to their lack of experience coming into the job. Textbook adoptions were less expensive than expected for this year, which allows for future purchase of new adoptions in Science and Math.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall data supports the fact that actions were mostly successful. Two areas were not as effective, with one area lagging significantly behind. The one area that was not effective was College Readiness indicators for subgroups. Subgroups in this area fell 5% for SED students and 20% for Hispanic students. This shows a glaring concern surrounding equitable practices. Moving forward there will be an increase in focus on the subgroups at the high school level, ensuring students have access to courses and additional supports. Data indicates graduation rates and A-G rates overall have maintained and increased in numbers, demonstrating a strong correlation between actions and outcomes moving forward.

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

Across all metrics pertaining to this goal, the district performed admirably, save for one area where it fell short - CTE completers. Recognizing the importance of this aspect, the district is poised to intensify its efforts, particularly by enhancing exposure and accessibility for students. Central to this strategy is an emphasis on educating both parents and students about the opportunities available within CTE pathways. Furthermore, a robust partnership with the County Office of Education has been forged, aimed at expanding the array of CTE courses offered at Scotts Valley High School. While celebrating the achievement of its goal regarding A-G completion rates, a recent transcript audit conducted during the 2023-24 academic year unveiled a pressing need for better alignment of coursework in mathematics and science. In response, staff members have undergone comprehensive training to deepen their understanding of A-G requirements. Looking ahead, the district is committed to augmenting the percentage of A-G completions in its forthcoming LCAP, ensuring a more robust academic trajectory for its students.

Another area where the district did not meet the desired outcomes is with student subgroups in College Preparedness. Students slipped to 40% in this area a drop in 5% overall. The district will reallocate funds and action to ensure support for students who are identified as SED. There will be an increase in focus on scholarships for IB testing, and tutoring support will be increased for counselors to offer those who struggle with achievement.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Scotts Valley Unified School District	Sarah Gialdini Director Curriculum, Instruction & Assessment	sgialdini@scottsvalleysd.org 8314381820

Plan Summary [2024-25]

General Information

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

Nestled at the southern base of the Santa Cruz Mountains along Highway 17, the Scotts Valley Unified School District (SVUSD) proudly serves its community. The district is comprised of four award-winning schools: Brook Knoll Elementary, Vine Hill Elementary, Scotts Valley Middle School (SVMS), and Scotts Valley High School (SVHS), with a high percentage of students matriculating to colleges following graduation from Scotts Valley High School. The district also supports an independent Charter School, California Connections Academy, Monterey Bay. Although the .02% Foster Youth, 4.2% English Learners, and 10% Socially Economically Disadvantaged counts seem like relatively small numbers of students, there are various languages and situations that contribute to the diversity and a need for support from this highly acclaimed district. The Local Control Accountability Plan (LCAP) includes supplemental dollars, LCFF (Local Control Funding Formula) base, categorical, grants, and other general fund dollars. Scotts Valley Unified School District remains one of the lowest funded unified school districts in the state of California. The low funding creates unique challenges in meeting the needs of all learners. This Local Control Accountability Plan tells the story of Scotts Valley Unified School District, the goals, actions, and services, and means of measuring progress over three years.

Our Mission: Scotts Valley Unified School District provides every student with educational and social learning opportunities so they can develop their skills and thrive in a modern world.

Vision: Empowering students to be socially responsible, engaged, ethical, and effective citizens in a global society.

Our Commitment to Equity and Inclusion:

"Diversity is a fact.
Equity is a choice.
Inclusion is an action.
Belonging is an outcome."
~ Arthur Chan

SVUSD chooses to bring equity and inclusion into its decisions and practices. We welcome and celebrate the diversity of our community and strive for an inclusive district where everyone has a sense of belonging and feels valued.

Core Values & Guiding Principles:

- * Our role is to develop academically capable, culturally attuned, socially responsible, and proactive students.
- * We value trust, respect, and teamwork from our highly skilled and dedicated team.
- * District decisions, at all levels, should be thoughtful, equitable, and transparent.
- * We value commitment and collaboration from our engaged students, families, and the community.
- * We celebrate diversity and are committed to creating an inclusive environment for all.
- * Student body and school staff diversity enriches the learning experience, promotes cultural awareness and acceptance, and serves as a model for citizenship in a global society.
- * We are accountable to our community for setting clear expectations and optimizing resources to meet our goals.
- * Continuous school improvement is necessary to meet the needs of students in a changing economy and society.
- * Quality educational opportunities must be differentiated to meet the needs of individual students.
- * Our respect for the unique characteristics of each employee and student is demonstrated through our relationships with them.

Our process has established district priorities, actions, and allocations of resources. It is important to all the stakeholders in SVUSD that we support the continuum of abilities and learners, including English Learners, Socio and Economically Disadvantaged Students, Special Education Students, Homeless Students, and Foster Youth, students who are high achieving such as those involved in advanced and International Baccalaureate (IB) classes, and those who are meeting or nearly meeting standards. Communicating the goals and vision of the district to our community is imperative, and families are actively involved in the education process. We are especially proud of the changes we have made and the focus we have given to climate and culture, and have spent a great deal of time focusing on CTE (Career & Technical Education) pathways with a focus on Media Arts and Design. Building local assessments and participating in regular data cycles across the district, as well as communicating our goals, expectations, and resources, have been important focus areas over the past three years. Our district has committed to Diversity, Equity, Inclusion & Belonging incorporating all stakeholders' voices in the process of ensuring equitable representation of our community and beyond in our classrooms. An Alternative Education academy, K Street, was implemented at the high school to keep students engaged and incorporated at SVHS. SVUSD is fortunate to provide quality professional development to its teachers and staff. The first lens when determining professional development is to analyze the needs of its unduplicated students. (An unduplicated pupil is the count of students who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth.)

All four of our schools are Gold Ribbon Schools, three of them receiving Blue Ribbons and SVMS received the California Distinguished School Award for 2023. Our highlights include an International Baccalaureate (IB) program at the high school, electives at the middle school, and strategic implementation of core standards including Reader's and Writer's Workshop and math strategies at the elementary schools.

Reflections: Annual Performance

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

The Scotts Valley Unified School District has consistently surpassed both the State of California and similarly sized school districts statewide in academic performance. Analyzing both local and state data reveals significant accomplishments as well as areas for enhancement as the district embarks on a new three-year strategic plan.

In the 2023 assessment, the district showcased commendable achievements across math, English, and science, with all indicators in the green zone. Notably, Brook Knoll exhibited exceptional performance in ELA and Math for 3rd to 5th graders, exceeding standards by 40 and 25 points respectively. Moreover, the school's subgroups demonstrated significant progress towards meeting standards, indicating a promising trajectory in narrowing the achievement gap. However, there were declines among Hispanic students in both math and ELA at Vine Hill elementary, underscoring the imperative to provide targeted support to subgroups.

At Scotts Valley Middle School, students continued to exhibit robust academic growth and proficiency in ELA and Math, with subgroups making notable strides towards closing the achievement gap. Although Scotts Valley High School faced challenges in academic achievement this year, it maintained above-standard performance in ELA. Notably, graduation rates and College and Career Indicators (CCI) remained exceptional, with a 97% overall graduation rate, an increase of two points from the previous year, and a 68% overall CCI rate, including outstanding A-G rates, the highest in the county.

Furthermore, the recently published CAST information on the Dashboard revealed that SVUSD surpassed the statewide benchmark, with 50% of students meeting or exceeding standards, compared to the state average of 30%. While there's room for further improvement, these initial benchmarks underscore the district's strengths.

Local data further validates these achievements, with 75% of elementary students reading at or above grade level and 65% meeting or exceeding grade level standards in math, according to IXL data. The middle school's progress towards meeting standards on local assessments indicates significant gains in both math and ELA, with an overall achievement rate of 68% meeting or exceeding standards. In reviewing teachers' fully credentialed status, there are currently 90% of teachers who are fully credentialed as per the CA Dashboard for 2022, which is the most current count to date. The district has one teacher teaching out of their field annually, and the goal will be to have all teachers fully credentialed in their areas of expertise. The district currently has 100% of students with access to Standards-Aligned curriculum and the continued goal is to maintain full access for teachers. The district has maintained its fully functional status

In the realm of behavior and social-emotional development, the district commenced the year on a positive note, with 82% of elementary students expressing feelings of safety at school, and over 50% reporting meaningful relationships with caring adults within their educational community, as revealed by the California Healthy Kids Survey (CHKS). These statistics highlight that our elementary students experience a sense of safety in their learning environments. The introduction of restorative justice practices has yielded tangible results, evidenced by reduced suspension rates across all four schools. Moreover, the adoption of a standardized Social-Emotional Learning (SEL) curriculum promises to furnish continuous local data to bolster students' personal and interpersonal development.

While there were notable strengths observed across all domains, significant needs emerged in both academic and socio-emotional spheres. District-wide, there's a pressing imperative to enhance math proficiency, with local data pinpointing an increased demand for improved math fluency and sustained emphasis on diverse problem-solving methodologies and conceptual comprehension.

Scotts Valley High School encountered challenges across the academic spectrum. Both ELA and Math performance plummeted by 48 and 41 points respectively, relegating the institution to the yellow category, with math falling 36 points below standards. CAST results depicted

only 41% of students meeting or surpassing standards. Despite commendable graduation rates, heightened focus is imperative on elevating academic achievements in Math and Science, alongside Career Technical Education (CTE) benchmarks. The institution will expand its focus on diverse pathways to graduation.

The dashboard underscored a critical concern for the district and its four constituent sites: Chronic Absenteeism. While different subgroups were affected at each school, Students with disabilities and Socio-Economically disadvantaged students encountered consistent challenges across all three sites. District-wide, English Learners (EL) faced heightened barriers to attendance, with an increase of over 1% noted. A comprehensive approach to reducing absenteeism will be adopted, encompassing parent and student education on the importance of attendance, teacher support to enhance engagement strategies and lesson plans fostering in-person attendance, alongside procedural adjustments to bolster attendance support.

In the arena of social-emotional and mental health, both state and local data underscored the necessity to intensify efforts in cultivating self-management, self-awareness, and relationship-building skills among students. The CHKS survey revealed a rise in chronic sadness and underscored students' yearning for connectivity, echoed by local data highlighting students' acknowledgment of the need for greater support in self-management and awareness. Notably, 45% of students district-wide scored below average in self-confidence, emotional awareness, and perspective-taking. Sustained support from counselors across all four sites, coupled with targeted interventions addressing gaps in students' social-emotional growth, will be instrumental in addressing these needs.

Reflections: Technical Assistance

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

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners 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
Parent Advisory Committee	Virtual Meeting to gather input on current data and programs. Stakeholders were asked the following questions: 1. In reviewing LCAP goals and reflecting on the year, what are areas of strength, need, and additional focus to consider as it pertains to academics, social emotional learning, and mental health of students. 2. What are some priorities you feel should continue moving forward and what are areas we need to increase focus? 3. As you reflect on students and their current learning, what areas should be addressed and possibly create more time/space for? November 20th, 2023 and February 28th, 2024
SVUSD Certificated & Classified Staff	Input gathered on current data and programs. Stakeholders were asked the following questions: 1. In reviewing LCAP goals and reflecting on the year, what are areas of strength, need, and additional focus to consider as it pertains to academics, social emotional learning, and mental health of students. 2. What are some priorities you feel should continue moving forward and what are areas we need to increase focus? 3. As you reflect on students and their current learning, what areas should be addressed and possibly create more time/space for? Staff Meetings Brook Knoll Elementary In Person January 8th, 2024 Vine Hill Elementary In Person January 30th 2024 Scotts Valley Middle School In Person January 9th, 2024 Scotts Valley High School In Person January 22nd 2024

Educational Partner(s)	Process for Engagement
	Scotts Valley Teachers Union - February 26th, 2024
Site and District Leadership	<p>In person meeting January 28th Input gathered on current data and programs. Stakeholders were asked the following questions:</p> <ol style="list-style-type: none"> 1. In reviewing LCAP goals and reflecting on the year, what are areas of strength, need, and additional focus to consider as it pertains to academics, social emotional learning, and mental health of students. 2. What are some priorities you feel should continue moving forward and what are areas we need to increase focus? 3. As you reflect on students and their current learning, what areas should be addressed and possibly create more time/space for?
Parent Leadership Meetings	<p>Input gathered on current data and programs. Stakeholders were asked the following questions:</p> <ol style="list-style-type: none"> 1. In reviewing LCAP goals and reflecting on the year, what are areas of strength, need, and additional focus to consider as it pertains to academics, social emotional learning, and mental health of students. 2. What are some priorities you feel should continue moving forward and what are areas we need to increase focus? 3. As you reflect on students and their current learning, what areas should be addressed and possibly create more time/space for? <p>School Site Council: Brook Knoll Elementary In Person January 18th, 2024 Vine Hill Elementary In Person January 16th, 2024 Scotts Valley Middle School Virtual January 24th, 2024 Scotts Valley High School In Person January 25th 2024 School PTA/PTO Meetings Brook Knoll Elementary In Person January 18th, 2024 Vine Hill Elementary In Person January 23rd, 2024 Scotts Valley Middle School In Person January 11th, 2024 Scotts Valley High School In Person January 17th 2024</p>
Parent Community Input	<p>Survey Sent District-Wide March 26th, 2024 Input gathered on current data and programs. Stakeholders were asked the following questions:</p>

Educational Partner(s)	Process for Engagement
	<p>1. In reviewing LCAP goals and reflecting on the year, what are areas of strength, need, and additional focus to consider as it pertains to academics, social emotional learning, and mental health of students.</p> <p>2. What are some priorities you feel should continue moving forward and what are areas we need to increase focus?</p> <p>3. As you reflect on students and their current learning, what areas should be addressed and possibly create more time/space for?</p>
Student Groups	<p>In person meetings held with students to gather input on their experiences at school. Questions focused on academics, counseling and mental health were presented in a group format.</p> <p>SVHS February 15th K Street Students, Student Government, and Mixed Group of Students</p> <p>SVMS - April 22nd Student Government & Mixed Group</p> <p>Elementary - March 1st Student Leadership 4th and 5th Graders</p>
District English Language Advisory Committee	<p>Meeting held on January 23rd, 2024</p> <p>Input gathered on current data and programs. Stakeholders were asked the following questions:</p> <p>1. In reviewing LCAP goals and reflecting on the year, what are areas of strength, need, and additional focus to consider as it pertains to academics, social emotional learning, and mental health of students.</p> <p>2. What are some priorities you feel should continue moving forward and what are areas we need to increase focus?</p> <p>3. As you reflect on students and their current learning, what areas should be addressed and possibly create more time/space for?</p>
Special Education Feedback	<p>In person meetings at the SECA & email discussions with SELPA director in order to understand how the LCAP can support Students with disabilities beyond basic resources.</p>

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

Throughout the LCAP process, the Scotts Valley Unified School District engaged stakeholders through a variety of channels, including in-person meetings, virtual sessions, small group interviews, and digital surveys. This multifaceted approach unveiled areas of excellence within the district as well as opportunities for growth. Notably, stakeholders advocated for the inclusion of a fourth goal, emphasizing the enhancement of school site aesthetics and facilities. This encompassed various aspects such as upgrading the track, elementary

playgrounds, physical classrooms, and sports facilities, alongside bolstering IT infrastructure to support robust internet access and student technology renewal. Consequently, Goal 4 was introduced in response to this resounding feedback, reflecting a heightened commitment to facility improvements and technological advancements.

In tandem with facility enhancements, communication emerged as a central focus, particularly concerning student academics. Actions outlined within Goals 1 and 2 prioritize enhancing parent communication regarding student progress and behavior. Furthermore, initiatives include providing training to facilitate family access to the Student Information System, thereby fostering greater transparency and collaboration between home and school environments.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students are provided a high-quality education with equitable access to standards-aligned instruction, rigorous programs and a multi-tiered system of support to accelerate learning.	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 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The Scotts Valley Unified School District has consistently surpassed state expectations in Reading, Math & Science with overall percentages well over the state average. While this is exceptional, and should be celebrated, there is always room for growth. In looking at State and Dashboard data, as well as parent feedback surveys, and overall input, the district has determined the need to ensure high-quality education focused on equitable access. Goal 1 was developed with targeting subgroups as a central focus. Data demonstrates that overall, math scores have declined at all levels, with a significant drop at the High School Level. Overall, the core focus of the LCAP is on unduplicated students: Low-socio economic, English Learners, and Foster Youth. This goal focuses directly on meeting the needs of all students, particularly those in unduplicated groups. Providing differentiation and programs to meet individual and various needs is a consistent request from multiple stakeholder groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	a) ELPAC Data b) Reclassification of students	a) 52.1% are making progress towards proficiency b) 15% of students have been reclassified as English Proficient			a) The percentage of English Learners demonstrating at least one year of progress annually towards English fluency will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	C) CAASPP Data ELA for EL students	c) 26% of English Learners are meeting or exceeding standards in ELA			<p>increase by 3% from the baseline annually.</p> <p>b) Maintain or increase the % of students being reclassified as English Proficient at 15%</p> <p>c) Increase English Learner proficiency in ELA Caaspp by 3% points annually for 3 years.</p>	
1.2	<p>a) CAASPP Scores in ELA</p> <p>b) Local Data of Student Achievement ELA</p> <p>c) Local Data Phonics K-2</p>	<p>a) The percentage of students meeting English Language Arts (ELA) 2022-2023 ELA: All: 64.1% SED: 43.07% EL 25.47% SPED 27.69%</p> <p>b) The percentage of students reading at grade level Kinder: 79% 3rd: 75% 1st: 77% 4th: 79% 2nd: 75% 5th: 85%</p>			<p>a) The percentage of students meeting ELA CAASPP will increase by 3% annually overall. In subgroups we will increase EL by 2% annually, SED: 3% annually, and SPED 2% annually</p> <p>b) The percentage of students reading at grade level will increase by 3% annually</p> <p>c) The percentage of students K-2 at</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>d) Local Data in Student Grades 6-11th</p> <p>e) The number of students receiving intervention</p>	<p>c) The percentage of students K-2 at grade level in phonics Kinder: 88% 1st: 77% 2nd: 85%</p> <p>d) Local Data: IXL ELA Data 6th: 53% 7th: 56% 8th: 48%</p> <p>e) The current numbers of students receiving intervention in K-5: 180 students</p>			<p>grade level in phonics will increase by 3% annually</p> <p>d) Local ELA Data for students in 6-11th grade will increase by 3% points annually</p> <p>e) The number of students needing intervention in reading K-5 will decrease by 2% annually</p>	
1.3	<p>a) CAASPP Scores in Math</p> <p>b) Elementary Local Benchmark Scores</p> <p>c) Secondary Math Local Benchmark Scores</p>	<p>a) The percentage of student meeting Math 2022-2023 Math: All: 58.35% SED: 34.11%% EL 26.47% SPED 25.58%</p> <p>b) K-5 Math Assessment Results: data will be added June 1st K-2 Screener: K: 65% 1: 72% 2: 65%</p>			<p>a) The percentage of students meeting Math CAASPP will increase by 3% annually overall. In subgroups we will increase EL by 2% annually, SED: 3% annually, and SPED 2% annually</p> <p>b) The percentage of students meeting standards will increase by 5% overall</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	d) Math IXL Scores 3-8th Grade	c) Math Local Benchmark Scores: Math 1: 64% Math 2: 72% Math 3: 81% d) Math IXL Scores Grad 6th Grade: 56% 7th Grade: 37% 8th Grade: 35%			c) The percentage of students meeting standards will increase by 5% annually. d) The percentage of IXL scores will increase by 3% annually.	
1.4	a) The Common Assessment Calendar b) Data Talks c) PLC notes & SMART Goals	a) The Common Assessment Calendar will be agreed upon annually & dates met. b) Data Talks will occur 2x a year c) PLC's will be held monthly & SMART Goals written for students struggling			a) Deadlines for Common Assessments will be met with 100% fidelity annually. b) Data Talks will be held 2x a year at all four sites, with measurable outcomes provided c) PLC notes & SMART Goals will be provided monthly.	
1.5	a) Professional Development for differentiation & acceleration of learning. b) Percentage of teachers fully	a) 100% of Teachers are offered professional development b) 89% of teachers as per DataQuest were			a) Maintain PD offerings for teachers at 100% b) Increase our fully credentialed	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	credentialed for high quality teaching.	fully credentialed in the 2021-22 year.			staff members by 3% annually	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Support for Multi-Lingual Learners Success	Support multi-lingual learners' achievement towards proficiency in English and achievement in all subject areas.	\$128,393.00	Yes
1.2	Supplemental Programs to address student needs	Supplemental programs will be provided to accelerate student learning that include access to extra support courses, intervention programs for reading and math, and small group learning with additional adults in the classroom. Through the MTSS process, teachers and staff will target students' growth	\$355,324.00	Yes

Action #	Title	Description	Total Funds	Contributing
		on specific learning areas, and increase learning through targeted instruction.		
1.3	Focus on Math achievement and Training	The focus for mathematics and training to support students learning of mathematical concepts and increase achievement in math. Increase the focus on subgroups that include: students with disabilities, SED students, and English Learners	\$23,480.00	Yes
1.4	Assessment & Data Analysis	Through PLC work, the common assessment calendar, and data evaluation, teachers will collaboratively score and evaluate student data to monitor growth.	\$34,198.00	Yes
1.5	Professional Development for Teachers	Professional Development for Teachers to support accelerating students' learning, implementing the MTSS system, and learning how to effectively analyze student data.	\$3,443.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Ensure school and classroom environments provide Social-Emotional Learning (SEL) + and support for the Whole Child.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 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.

A focus on the whole child is an important focus for Scotts Valley. Goal 2 focuses on supporting the whole child, with a particular emphasis on counseling and PBIS (Positive Behavior Interventions and Supports.) Counseling is mentioned as a top priority by most stakeholders. The district will continue to focus on Diversity, Equity, Inclusion & Belonging to ensure students feel included and valued within their schools. Parent education, student accountability and training will be provided to achieve a higher rate of student attendance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	a) The number of students who receive school counseling. b) Students' social emotional and mental health. c) Implementation of Rethink Ed Curriculum & Self Assessments	a) 100% of students have access to a school counselor. b) The percentage of the cohort of students in Grades 7, 9, and 11 who report having caring adult relationships: 7th: 62% 9th: 55% 11th: 55			a) 100% of students will have access to a school counselor. b) Increase student connectedness & caring relationships at school, and life satisfaction by 3% annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	d) Dashboard Suspension & Expulsion Rates	<p>The percentage of the cohort of students in 5th, 7th, 9th, & 11th grade who feel connected at school:</p> <p>5th - 78%</p> <p>7th- 62%</p> <p>9th- 55%</p> <p>Over time Mental Health Chronic Sadness:</p> <p>7th 25%</p> <p>9th- 37%</p> <p>11th -52%</p> <p>Social Emotional Distress:</p> <p>7th - 13%</p> <p>9th - 35%</p> <p>11th - 47%</p> <p>Life Satisfaction:</p> <p>7th- 68%</p> <p>9th - 61%</p> <p>11th - 34%</p> <p>c) 75% of K-8th grade teachers are implementing ReThink Ed.</p> <p>Overall Indicators for SEL competency:</p> <p>3rd Grade: 53%</p> <p>Average/High Skills</p> <p>4th Grade: 57%</p> <p>Average/High Skills</p>			<p>Decrease Mental Health & Social Emotional Distress by 3% annually</p> <p>c) Increase Teacher Implementation K-8th grade by 5% annually</p> <p>Increase Overall Indicators for SEL Competency Average/High student skills by 3% annually</p> <p>d) SVUSD will maintain the suspension rate below 2% annually and maintain the expulsion rate below 1%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5th Grade: 62% average/high skills 12th Grade 47% Average/High Skills d) In the 2022-23 School year the suspension rate was 1.9% and the expulsion rate was 0%				
2.2	a) Attendance b) Chronic Absenteeism	a) 2022-2023 School Attendance rate was 92% b) Dashboard data indicates the district is currently in the Orange with chronic absenteeism at 19.5% Student Groups in the red: English Learners Socio-Economically Disadvantaged Students with Disabilities			a) SVUSD will increase attendance annually by 2% points, with the goal to reach 96% overall b) SVUSD will decrease Chronic Absenteeism by 1% annually overall. EL, SED, and SWD students will decrease by 2% annually	
2.3	a) Parent Engagement Surveys b) Parent Attendance at Events	a) Parent Engagement Surveys Overall Return Rate: 35% <ul style="list-style-type: none"> Students and staff have a positive, caring 			a) SVUSD will increase parent participation in the surveys by 3% annually <ul style="list-style-type: none"> SVUSD will increase 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>relationship: 85%</p> <ul style="list-style-type: none"> Teachers initiate contact regarding Academics: 42% Teachers initiate contact regarding Behavior: 52% Participation in child's education: 73% Safety on Campus: 72% High Standards for academic performance for all students: 68% <p>b) 5 parent education events held in the 2023-24 school year with average participation of 24 parents per event</p>			<p>in each focus area a minimum of 3% or maintain any percentage over 80%.</p> <p>b) SVUSD will hold a minimum of 3 Parent Education events and actively solicit parent participation in education nights with 30 or more families participating in each event.</p>	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Focus on Climate, Culture & Counseling	Increase academic and social-emotional well being for students at all sites through counseling, the hope squad program, the wellness center, and implementation of SEL curriculum at all sites	\$71,698.00	Yes
2.2	Focus on Truancy & Absenteeism	Hold regular meetings between the district and site admin with a regular focus on absenteeism, truancy and follow up. Use Student Information System for common letters and reports. Ensure monitoring of chronic absence by grade starting in kindergarten. Attendance messaging to families at Back to School Nights regarding holidays, and tip-sheets. The focus is on unduplicated students.	\$800.00	Yes
2.3	Parent Engagement	Engage parents in their children's education through providing information nights surrounding student issues and concerns as well as math and science nights	\$1,193.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster globally-aware and future ready lifelong learners	Broad Goal

State Priorities addressed by this goal.

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.

College and career readiness is the ultimate outcome for students. Whether a student is in kindergarten or high school, our aim is to ensure that each student receives a quality and well-rounded education. Goal 3 focuses on broad courses of study, including CTE courses, environmental literacy, electives, and the arts. Students at the high school level will be provided a broad course of study with access to International Baccalaureate courses designed to extend and challenge learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	a) Instructional Materials: SARC & Williams Report	a) 100% of students, including unduplicated students, have sufficient access to the standards-aligned instructional materials			a) 100% of students, including unduplicated students, will annually have sufficient access to the standards-aligned instructional materials	
3.2	a) Graduation Rates	a) Graduation Rate: 97% 2023			a) SVUSD will maintain a Graduation Rate of 97%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	b) Overall College, Career Indicator Preparedness c) A-G Plus Rate d) CTE completers e) IB exam Completion f) Drop Out Rate	b) Overall College, Career Indicator Preparedness: 68% c) A-G Plus rate for 2023: 63.1% d) CTE completers 9 students 5% e) IB Exam Completion Rate for 2023: 38% f) Drop-Out Rate 3%			b) SVUSD will increase students' CCI preparedness rate by 1% annually c) SVUSD will increase students' A-G Plus rate by 1% annually d) SVUSD will increase CTE completer rates by 2% annually with a goal of 15 students in 3 years. e) SVUSD will increase IB exam completion rates by 1% annually for 3 years. f) SVUSD will work to decrease their drop out rate to below 2% annually	
3.3	a) Instructional Materials: SARC & Williams Report	a) 100% of students have sufficient access to the standards-aligned instructional materials			a) 100% of students will annually have sufficient access to the standards-aligned	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					instructional materials	
3.4	a) Professional Learning provided with strands that are geared toward UDL, EL strategies, reading instruction and others b) Attendance of teachers at Professional Learning	a) 100% of teachers are provided professional development b) 90% of teachers attend Professional Development during the school year.			a) SVUSD will maintain access to PD for 100% of teachers b) Increase teacher attendance at PD by 3% annually.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Course Alignment	Focus on Course Alignment, ensuring students are provided access to rich, course work and extended learning opportunities. Alignment & access will also focus on books providing Diversity, Equity, Inclusion and Belonging, ensuring students see representations of themselves within the curriculum.	\$26,838.00	Yes
3.2	Increased access to College & Career Readiness courses.	Ensure increased access to a broad course of study through participating in your future is our business, 5th Grade Science Camp, 7th Grade Busses to College Tours, CTE courses and IB	\$69,323.00	Yes
3.3	Textbook Adoption	Textbook Adoptions to ensure all students have access to current curriculum and CCSS aligned books	\$140,000.00	No
3.4	Professional Development	Provide professional development to those who are working with unduplicated students in the areas of CTE, IB, and extension opportunities.	\$34,061.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Provide a safe and modern learning environment to optimize students educational experience	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Well-maintained school facilities are essential for supporting high-quality education Investing in school facilities support student and staff health, students' attendance, behavior and achievement. and providing an exceptional learning environment for students. SVUSD believes the physical school campuses should be well-maintained, clean, and supportive of students and staff needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	a) School Facilities (FIT - SARC) Report b) Site Safety Drill Report	a) 100% of school facilities are in maintained in good repair b) 100% of schools report site safety drills monthly			a) Maintain 100% of school facilities in good repair. b) 100% of schools will maintain site safety drills monthly.	
4.3	a) Technology Audit b) Technology Plan Updates	a) 100% Students K-12 have access to a chromebook and appropriate technology based on technology audit			a) Maintain 100% access to students K-12 having access to a chromebook	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		b) Technology plan is updated annually, with input from stakeholders			b) Technology plan updated annually	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.2	Site Safety	Custodial Staff and Administrators will maintain the site safety through ensuring facilities are well maintained and safety drills are completed in a timely manner.	\$73,887.00	No
4.3	Technology	The District Technology plan ensures equity and 100% access for students to learn.	\$46,144.00	No

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$614,851	\$

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
2.675%	0.000%	\$0.00	2.675%

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
1.3	<p>Action: Focus on Math achievement and Training</p> <p>Need: Students, particularly EL, SED & SWD, are struggling to achieve in mathematics based on subgroup data from CAASPP. They need targeted support to increase achievement.</p> <p>Scope:</p>	<p>District-wide there will be training for teachers in how to implement mathematical strategies in order to support students' number sense and math understanding. Teachers will participate in both Professional Learning Communities and Professional Development to evaluate data, analyze essential standards, and implement supports for students.</p> <p>In partnership with the County Office of Education, the district will have representatives participate in a Math initiative program to increase math</p>	<p>CAASPP Scores for 3rd-8th & 11th Grade Students</p> <p>Local math benchmark assessments K-5</p> <p>Grades from chapter assessments and IXL 6-8th grade</p> <p>Grades from chapter assessments 9-11th grade</p>

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
	LEA-wide	knowledge and supports that will target unduplicated students and promote a workshop model to increase student learning in mathematics.	
1.4	<p>Action: Assessment & Data Analysis</p> <p>Need: EL, SED, and SWD students need additional targeted support and evaluation of progress towards mastery in academic achievement. Dashboard data shows that students in subgroups need additional supports through evaluating benchmark assessments and evaluating data.</p> <p>Scope: LEA-wide</p>	<p>Support data talks and PLC work surrounding standardized and summative assessments in English, Science, Math & Humanities.</p> <p>Teachers and administrators will meet collaboratively through the Curriculum Council to provide input and feedback on the assessment calendar. The curriculum council will analyze data from benchmark assessments, and ensure compliance on meeting expected deadlines.</p> <p>Funding will also be spent on extra work agreements for teachers to develop and analyze benchmarks, and for substitutes to grade work.</p>	Attendance at meetings, PLC notes, and Student Data
1.5	<p>Action: Professional Development for Teachers</p> <p>Need: Students, particularly EL, SED & SWD, are struggling to achieve in mathematics & ELA based on subgroup data from CAASPP. They need targeted support to increase achievement.</p> <p>Scope: LEA-wide</p>	<p>Professional Development for teachers to support students' accelerated learning and implementation of the multitiered system of support.</p> <p>Professional learning will provide support through MTSS & targeted student support.</p>	Professional Development Attendance & Reflection Logs and surveys.
2.1	<p>Action: Focus on Climate, Culture & Counseling</p>	Support counseling/ behavioral areas and materials with resources, staff and student	Number of students being seen by a counselor,

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: Support Emotional well-being and access to education for SED, EL, and Foster Youth. Data has shown that students in these subgroups have additional needs as it pertains to emotional support & well being. Local data and CHKS survey data, students need increased support in this area.</p> <p>Scope: LEA-wide</p>	<p>supports or presentations. Space will be provided for student wellness and curriculum will be implemented with fidelity at all levels to support SEL development.</p> <p>Counselors will be provided at every site to support all students as needed, with a particular emphasis on SED, EL, and Foster Youth students. Supplies to support students and counseling will be available.</p> <p>PBIS and Restorative practices will be implemented at all four sites in order to create a safe and welcoming space for students.</p> <p>.Middle School and High School will participate in the Hope Squad, a student-led prevention program to support peer mental health.</p> <p>A wellness center will be developed at the High School to provide a safe space for students and families who need additional mental health support.</p>	<p>Number of Referrals, Number of suspensions, Dashboard Results of Suspensions, CHKS Survey, Local Data</p>
2.2	<p>Action: Focus on Truancy & Absenteeism</p> <p>Need: Truancy & Absenteeism dashboard data for EL, SWD, and SED show a large discrepancy in students' attendance. Research & data show that attendance has a direct impact on academics and students' emotional well being.</p> <p>Scope:</p>	<p>Site admin will hold meetings and send letters to parents, increasing attention to the reason why students need to be at school.</p> <p>Schools will provide education on the effects of truancy on students' academic and social emotional health.</p> <p>The district will participate in the School Attendance Review Board (SARB) at the county level, ensuring families are provided what they need to make it to school daily.</p>	<p>Dashboard Attendance, Numbers of Truancy Letters</p>

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
	LEA-wide	School sites will develop incentive programs for students to support attendance.	
2.3	<p>Action: Parent Engagement</p> <p>Need: Local surveys, Dashboard Data, and CHKS data supports the need to engage families of EL, SED, and Foster Youth to support academic and social emotional achievement.</p> <p>Scope: LEA-wide</p>	<p>Engage parents and actively communicate with stakeholders, particularly those in specific groups including low-income pupils, English Learners, Special Education students, and Foster Youth. Increase and advertise opportunities for parent education, and continue to provide various opportunities to receive and provide feedback and communicate with the community.</p> <p>SPSAs (School Plans for Student Achievement) align with the LCAP for continuity and increased understanding.</p> <p>Solicit feedback related to concerns or needs as well as ideas for improving school culture and student learning.</p>	Number of parent events, attendance at events and parent surveys.
3.1	<p>Action: Course Alignment</p> <p>Need: Dashboard and CHKS survey data shows that students have a stronger connection to learning if books were targeted to be culturally relevant. Hands on learning supports extended learning of concepts.</p> <p>Scope: LEA-wide</p>	<p>Continue to refine Middle School & High School courses and consider increasing electives.</p> <p>Continue to look at grade data and course-alike curriculum and assessments.</p> <p>Continue to embed diverse materials into core curriculum, increasing access to books that demonstrate the district's dedication to DEIB in all schools.</p> <p>Implement programs to support course access with a focus on ways to increase and support multiple pathways, VAPA and NGSS, with continued support for environmental literacy.</p>	Williams Report, SARC

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
		Continue current supports of supplementary and consumable materials, particularly software that will allow unduplicated students access to MTSS Supports.	
3.2	<p>Action: Increased access to College & Career Readiness courses.</p> <p>Need: Dashboard data highlights inequities for students in subgroups EL, Foster Youth, Low Income, and SWD in the area of Career and College Readiness. Increased access to support college & career readiness will provide additional supports.</p> <p>Scope: LEA-wide</p>	<p>Support Digital Media Arts CTE Pathway.</p> <p>Naviance College and Career Support, dual enrollment counseling class to support career and college going culture. Work with Your Future, Our Business in order to provide 6-12th grade students exposure to career ideas and opportunities.</p> <p>Track and increase CTE pathway completers.</p> <p>Provide scholarships for students who need additional supports for attending 7th Grade CSUMB field trips and 5th grade science camp.</p> <p>The CCAP counseling class will be offered during the day to students in K Street, the High School's alternative education program. This program specifically offers support to unduplicated students.</p> <p>Provide IB support to unduplicated students who seek out IB exams and participation in the IB pathway.</p>	Graduation %, CTE Completers, IB exams, A-G Completion
4.1	<p>Action:</p> <p>Need:</p>		Hiring and training of staff

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:		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Support for Multi-Lingual Learners Success</p> <p>Need: Students learning English as a second language need additional time and resources to both master academic English and reach standards at their grade level. Adding additional personnel to support students with learning English as a second language will provide targeted support for growth.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>A credentialed teacher will be provided at each school to supplement programming for students, focused on speaking & listening skills and mastery of English vocabulary. Additional support for tutoring outside of school will be provided to enhance students' academic achievement. At the middle and high school level, a dedicated class period will be provided for students who need additional support in academics and translation to increase achievement overall.</p> <p>Both Translation services & DELAC meetings will be provided to increase parent participation and reduce barriers for family access. Administrative support will also be provided for assessment, training, and regular meetings to evaluate student progress towards proficiency.</p>	Achievement on the ELPAC and CAASPP scores
1.2	<p>Action: Supplemental Programs to address student needs</p> <p>Need:</p>	<p>Implement and increase accelerated learning opportunities through tutorial, enrichment, and intervention programs at all sites.</p> <p>District-wide implementation of MTSS (Multi-Tiered Systems of Support) will provide support in</p>	<p>CAASPP Scores English & Math for 3rd-8th & 11th Grade Students</p> <p>Local reading and phonics benchmark assessments K-5</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Dashboard data shows that EL, Foster Youth, and Low Income students need intervention and support for academic achievement. These student groups need increased academic focus for both math and ELA.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>both academics and behavior/sel for students and teachers. The structure will target students needing additional support, increasing academic interventions and streamlining processes to ensure student needs are met.</p> <p>An independent study program will be provided for students to offer alternative education opportunities for families who need different supports.</p> <p>At the elementary sites, students will be supported through both paraprofessionals; providing small group instruction with a certificated teacher both in and out of the classroom. A credentialed teacher will provide strategic intervention for both reading and math in targeted groups, increasing supports in phonics & reading, as well as math fluency.</p> <p>Scotts Valley Middle School: Provide WIN (What I Need) classes throughout the year at every grade level, with emphasis on 6th grade Executive Functioning Skills courses to increase attention to student learning.</p> <p>Scotts Valley High School: support alternative education through K-Street where students have an alternative path to graduation and career. For students struggling with math, provide a math plus course to be taken in line with Math 1, for freshmen who need additional supports with meeting standards in mathematics. For sophomores, 10th grade boost will support executive functioning skills and provide a launch point for students to be A-G ready.</p>	<p>Grades from chapter assessments and IXL 6-8th grade</p> <p>Grades from chapter assessments & writing 9-11th grade</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.4	<p>Action: Professional Development</p> <p>Need: Students need high quality instruction and engagement in content from their teachers with access to electives and CTE courses for college graduation based on College and Career Indicators.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Provide professional development (workshops, coaching, planning time) to support the use of academic standards, instructional technology, the arts, environmental literacy, and curricular support for teachers with students with special needs. Provide differentiated and teacher-led PD. The focus will principally be directed to unduplicated students through PD that is centered on UDL, EL instructional strategies, reading instruction and other strands.	Attendance at PD and documentation of offerings.

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

Additional Concentration Grant Funding

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

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

Staff-to-student 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 certificated staff providing direct services to students		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$22,984,577	\$614,851	2.675%	0.000%	2.675%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$614,851.00	\$165,900.00	\$120,031.00	\$108,000.00	\$1,008,782.00	\$714,035.00	\$294,747.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Support for Multi-Lingual Learners Success	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$124,893.00	\$3,500.00	\$124,893.00			\$3,500.00	\$128,393.00	
1	1.2	Supplemental Programs to address student needs	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$351,941.00	\$3,383.00	\$276,941.00	\$3,383.00		\$75,000.00	\$355,324.00	
1	1.3	Focus on Math achievement and Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$4,980.00	\$18,500.00	\$23,480.00				\$23,480.00	
1	1.4	Assessment & Data Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$34,198.00	\$0.00	\$34,198.00				\$34,198.00	
1	1.5	Professional Development for Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$3,443.00	\$0.00	\$3,443.00				\$3,443.00	
2	2.1	Focus on Climate, Culture & Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$62,698.00	\$9,000.00	\$71,698.00				\$71,698.00	
2	2.2	Focus on Truancy & Absenteeism	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$800.00	\$800.00				\$800.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Parent Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$393.00	\$800.00	\$1,193.00				\$1,193.00	
3	3.1	Course Alignment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$12,000.00	\$14,838.00	\$26,838.00				\$26,838.00	
3	3.2	Increased access to College & Career Readiness courses.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$32,322.00	\$37,001.00	\$38,087.00	\$22,517.00		\$8,719.00	\$69,323.00	
3	3.3	Textbook Adoption	All	No			All Schools		\$0.00	\$140,000.00		\$140,000.00			\$140,000.00	
3	3.4	Professional Development	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			\$13,280.00	\$20,781.00	\$13,280.00			\$20,781.00	\$34,061.00	
4	4.2	Site Safety	All	No					\$73,887.00	\$0.00			\$73,887.00		\$73,887.00	
4	4.3	Technology	All	No			All Schools		\$0.00	\$46,144.00			\$46,144.00		\$46,144.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$22,984,577	\$614,851	2.675%	0.000%	2.675%	\$614,851.00	0.000%	2.675 %	Total:	\$614,851.00
								LEA-wide Total:	\$199,737.00
								Limited Total:	\$415,114.00
								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	Support for Multi-Lingual Learners Success	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$124,893.00	
1	1.2	Supplemental Programs to address student needs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$276,941.00	
1	1.3	Focus on Math achievement and Training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$23,480.00	
1	1.4	Assessment & Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income		\$34,198.00	
1	1.5	Professional Development for Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income		\$3,443.00	
2	2.1	Focus on Climate, Culture & Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income		\$71,698.00	
2	2.2	Focus on Truancy & Absenteeism	Yes	LEA-wide	English Learners Foster Youth		\$800.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.3	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,193.00	
3	3.1	Course Alignment	Yes	LEA-wide	English Learners Foster Youth Low Income		\$26,838.00	
3	3.2	Increased access to College & Career Readiness courses.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$38,087.00	
3	3.4	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$13,280.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,188,875.00	\$1,342,402.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Support for English Learner success	Yes	\$167,287.00	\$200,432.00
1	1.2	Supplement programs to address student needs	Yes	\$484,051.00	\$704,738.00
1	1.3	Assessments and data analysis	No	\$71,496.00	\$30,917.00
1	1.4	Foster Youth Support	Yes	\$0.00	\$0.00
1	1.5	Provide Professional Development for teachers working with English Learners or students requiring extra support.	Yes	\$10,000.00	\$45,476.00
2	2.1	Focus on climate and culture, counseling	Yes	\$178,668.00	\$147,185.00
2	2.2	Focus on Diversity, Equity and Inclusion	No	\$12,000.00	\$4,699.00
2	2.3	Engage parents and actively communicate with stakeholders	No	\$1,000.00	\$0.00
2	2.4	Site Safety	No	\$0.00	\$0.00
2	2.5	Focus on absenteeism, truancy and follow up.	Yes	\$500.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Incorporate alternative environments for learning	No	\$12,000.00	\$6,623.00
2	2.7	Professional Development	No	\$5,000.00	\$148.00
2	2.8	Facilities/ Maintenance	No	\$0.00	\$0.00
3	3.1	Focus on course alignment	No	\$50,000.00	\$24,465.00
3	3.2	Ensure access to a broad course of study, particularly for unduplicated student populations.	Yes	\$50,210.00	\$45,380.00
3	3.3	Investigate alternatives to grading	Yes	\$3,600.00	\$3,859.00
3	3.4	Implement a Comprehensive District Technology plan	No	\$0.00	\$0.00
3	3.5	Professional Development	No	\$14,253.00	\$11,808.00
3	3.6	Textbook Adoption	No	\$128,810.00	\$116,672.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$630,212	\$778,169.00	\$812,994.00	(\$34,825.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Support for English Learner success	Yes	\$159,787.00	\$200,432.00	0.00%	
1	1.2	Supplement programs to address student needs	Yes	\$375,404.00	\$370,662.00	0.00%	
1	1.4	Foster Youth Support	Yes	\$0.00	\$0.00	00.0%	
1	1.5	Provide Professional Development for teachers working with English Learners or students requiring extra support.	Yes	\$10,000.00	\$45,476.00	0.00%	
2	2.1	Focus on climate and culture, counseling	Yes	\$178,668.00	\$147,185.00	0.00%	
2	2.5	Focus on absenteeism, truancy and follow up.	Yes	\$500.00	\$0.00	0.00%	
3	3.2	Ensure access to a broad course of study, particularly for unduplicated student populations.	Yes	\$50,210.00	\$45,380.00	0.00%	
3	3.3	Investigate alternatives to grading	Yes	\$3,600.00	\$3,859.00	0.00%	

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$24,105,361	\$630,212	0.67%	3.284%	\$812,994.00	0.000%	3.373%	\$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.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 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 2023