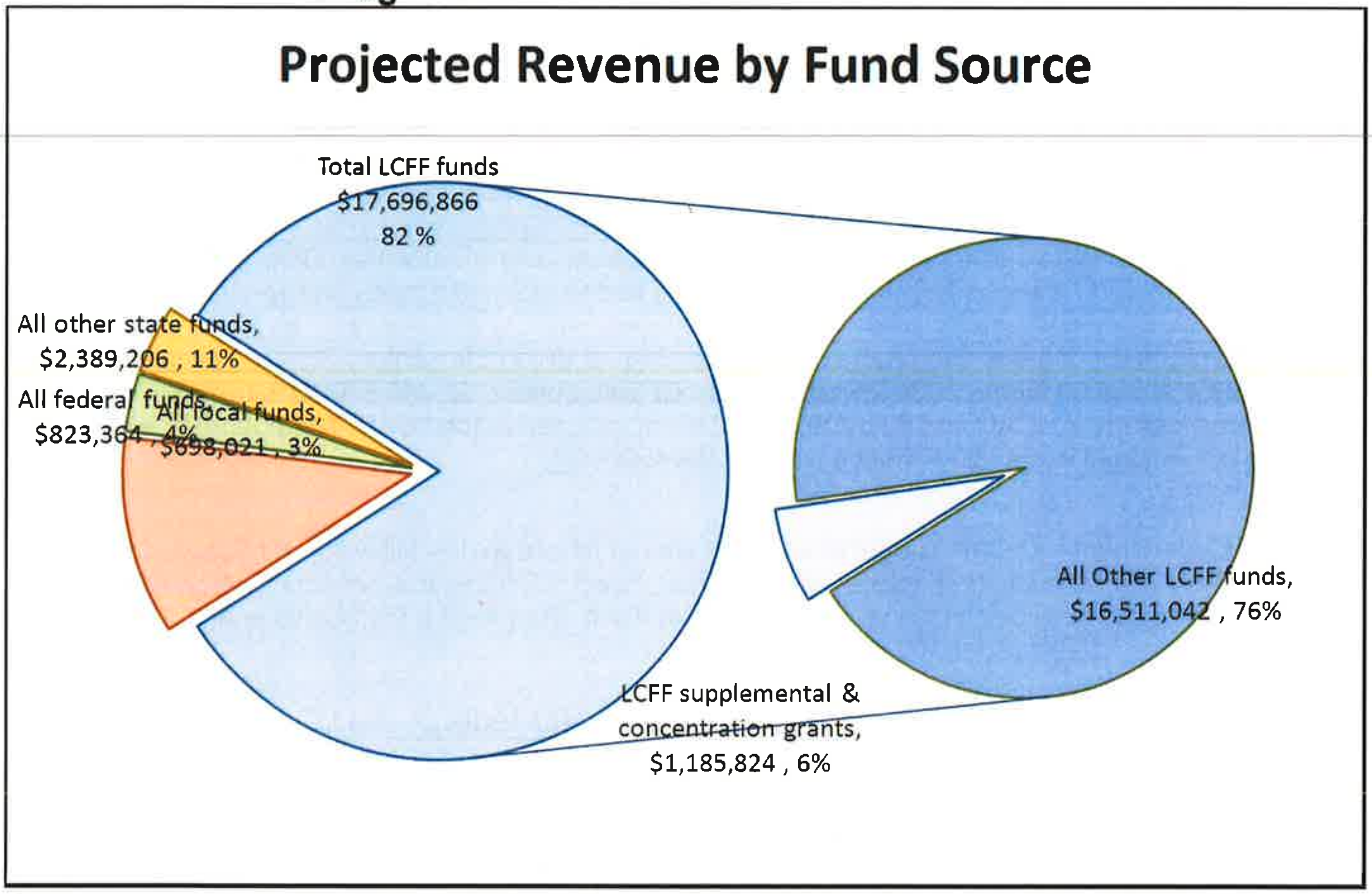
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Soquel Union Elementary School District
CDS Code: 44698490000000
School Year: 2024-25
LEA contact information:
Jessica Kiernan and Alison Warner
Assistant Superintendents of Education and Business
jkiernan@suesd.org and awarner@suesd.org
(831)464-5630

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

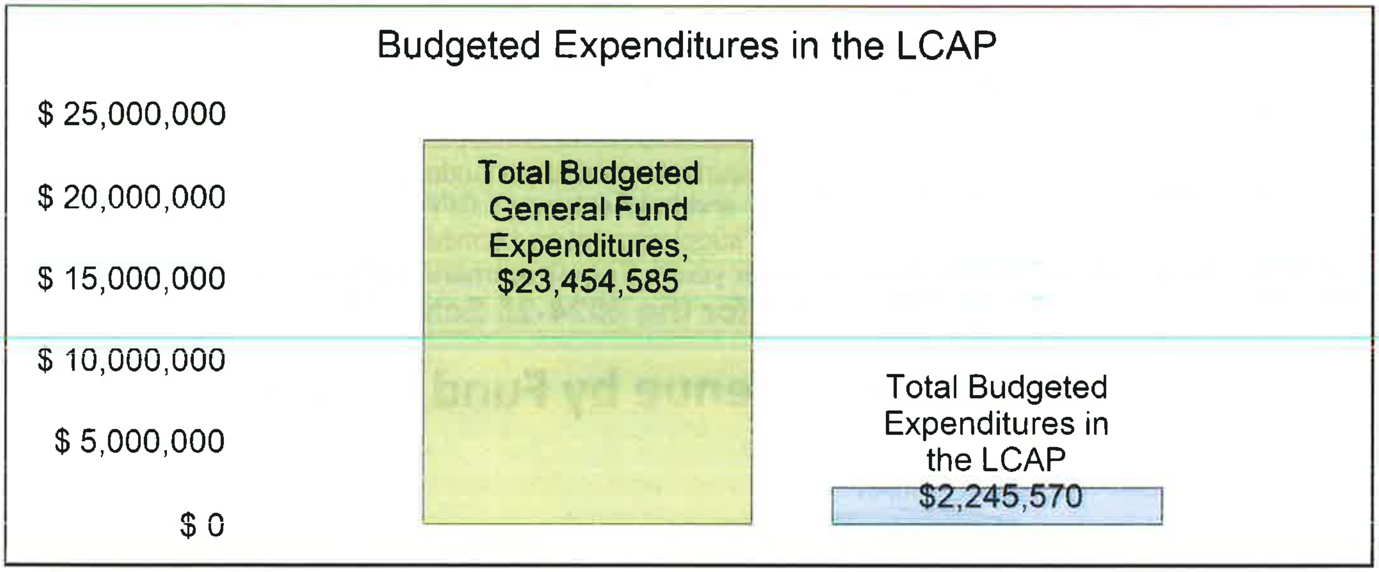


This chart shows the total general purpose revenue Soquel Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Soquel Union Elementary School District is $21,607,457, of which $17,696,866 is Local Control Funding Formula (LCFF), $2,389,206 is other state funds, $698,021 is local funds, and $823,364 is federal funds. Of the $17,696,866 in LCFF Funds, $1,185,824 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 Soquel Union Elementary 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: Soquel Union Elementary School District plans to spend $23,454,585.00 for the 2024-25 school year. Of that amount, $2,245,570.00 is tied to actions/services in the LCAP and $21,209,015.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

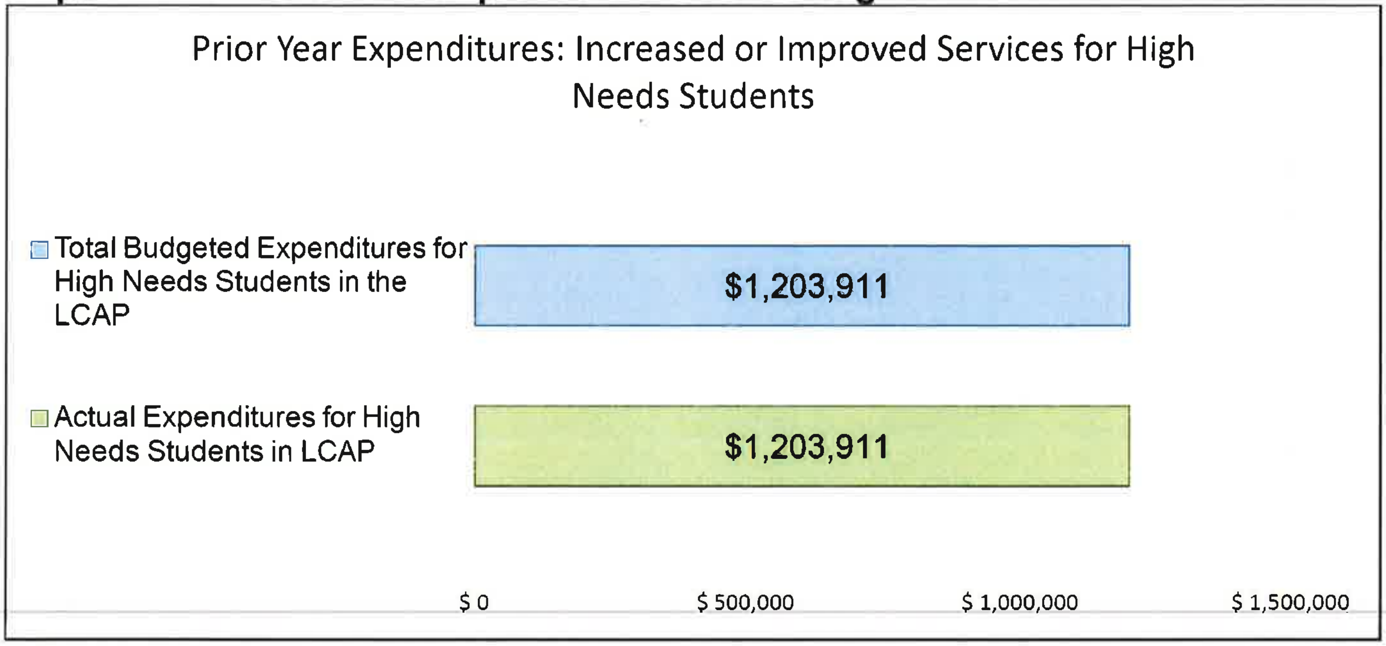
Costs excluded from the LCAP budget include but are not limited to, the following: All Salaries and Benefits, Administrative Costs, Facilities Maintenance, Special Education Contracts for Non Public School, Contracted Services for Legal and the Annual Audit, Supplies for the Business and Administrative Offices.

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

In 2024-25, Soquel Union Elementary School District is projecting it will receive $1,185,824 based on the enrollment of foster youth, English learner, and low-income students. Soquel Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Soquel Union Elementary School District plans to spend $1,185,824.00 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 Soquel Union Elementary 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 Soquel Union Elementary 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, Soquel Union Elementary School District's LCAP budgeted $1,203,910.52 for planned actions to increase or improve services for high needs students. Soquel Union Elementary School District actually spent $1,203,910.52 for actions to increase or improve services for high needs students in 2023-24.

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
Soquel Union Elementary School District	Jessica Kiernan and Alison Warner Assistant Superintendents of Education and Business	jkiernan@suesd.org and awarner@suesd.org (831)464-5630

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.

Our district's home is located in the city of Capitola, and the county of Santa Cruz. The quaint seaside village of Capitola began as a humble tent camp along the shore of Monterey Bay. Camp Capitola, as it was known, welcomed its first guests in 1874 making it the first beach resort in California. A few years later, it premiered a magnificent wood-frame Victorian hotel — Hotel Capitola — that echoed grand contemporaries like the Hotel Del Coronado in San Diego and San Francisco's original Cliff House. The hotel succumbed to fire in 1929, but the romance of the original beach resort still exists in the colorful, seaside shops and restaurants tucked into a hillside along Soquel Creek. Santa Cruz County is located 75 miles south of San Francisco on the northern end of Monterey Bay. The terrain ranges from redwood forested mountains to seashore to open farmland. The climate is temperate year-round.

The county of Santa Cruz offers many of the amenities of a larger city with less of the accompanying congestion. Within Santa Cruz County are nine state parks and a year-round small craft harbor. Our community enjoys the benefit of the campus of the University of California and a well-recognized community college.

The Soquel Union Elementary School District is among the ten fine districts in Santa Cruz County. The Soquel Union Elementary School District is fortunate to have a long-standing tradition of community partnerships that, together, create meaningful programs for all students. During the past few years, we have strengthened our academic programs in the areas of Art, Music, Dual Language Immersion, Life Lab Garden Sciences, and Home-based Learning models, and Project-Based Learning (PBL), with a focus on language, identity, and culture. We are passionate about providing every child with the opportunity to reach their highest learning potential.

Our district's mission:
"Staff, students, parents, and the community help ensure that each child develops the skills and character necessary for lifelong achievement and responsible citizenship in a diverse world."

Our district's commitments:
"As a community, we commit to every student by

- providing equitable, inclusive, and responsive teaching and learning experiences,
- understanding, embracing, and supporting different learning styles,
- celebrating and valuing their personal, linguistic, and cultural assets,
- nurturing their social-emotional, intellectual, and creative skills,
- building empathy, confidence, and resilience, and
- ensuring all have the essential character to make a positive contribution to the world."

Our amazing and unique district serves 1,566 students. Among the student population in the Soquel Union Elementary School District, we serve 35% "unduplicated population", inclusive of 11.4% English Language Learners (ELs), 34% Low Socioeconomic Status (SES), 0.1% Foster Youth (FY), 0.1% Homeless Youth. In addition, 13% of Students are those with Disabilities (SWD). Our schools serve families in the communities of Capitola, Soquel, and Santa Cruz, California in five exemplary schools, New Brighton Middle School, Main Street Elementary, Soquel Elementary, Santa Cruz Gardens, and Opal Cliffs.

Reflections: Annual Performance

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

The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. This Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

California Schools Dashboard Data includes data related to school attendance, student suspension rates, English Learner progress, and academic performance in English Language Arts and mathematics, as well as five local indicators, which include qualified staff and materials, academic standards implementation, family engagement, climate surveys, and access to a broad course of study. Each of these areas is either measured as a standard met or by a gauge ranging from red (lowest rating) to blue (highest rating).

On our district's 2023 Dashboard, the following measures were published in terms of Local Indicators:

Teachers, Materials, and Facilities- Standard Met
Implementation of Academic Standards- Standard Met
Parent and Family Engagement- Standard Met
Local Climate Survey- Standard Met
Access to Broad Course of Study- Standard Met

As noted in Data Quest (most recent data 2021), our district is comprised of 76.5 fully qualified teachers.

The Local Indicators for 2024 are (though yet not published, and are a plan presented to the board with the LCAP) :

Teachers, Materials, and Facilities- Standard Met
Implementation of Academic Standards- Standard Met
Parent and Family Engagement- Standard Met
Local Climate Survey- Standard Met
Access to Broad Course of Study- Standard Met

On our district's 2023 Dashboard, the following measures were published in terms of Academic Performance and Academic Engagement:

English Language Arts Performance- Green
Mathematics Performance- Yellow
Suspension Rate- Green
English Learner Progress- Orange
Chronic Absenteeism- Red

Some of the successes we see in the Dashboard overall district data are:

- Overall English Language Arts performance remains high at 10 points over the standard.
- Overall math performance is on the rise at an increase of 7.2 points.
- Students who identify as Two or More Races have the highest level of academic performance in English Language Arts and Math at 53 and 14 points above standard respectively.
- English Learners and Students with Disabilities increased their performance in Math.
- Recently Reclassified English Learners maintained proficiency performance in Math.

Successes we see in school Dashboard data are:

- Main Street Elementary School English Language Arts and Math performance are high (both in green).
- New Brighton Middle School's English Language and Suspension rates are both in green.
- Soquel Elementary School's Math performance is in green and increased by 12.7 points in English Language Arts.

In distilling the overall district Dashboard data, we recognize that we have a few challenges that remain:

- English Learners and Students with disabilities remain in the lowest performance levels in English Language Arts and Math.
- The percentage of English Learner Progress dropped by 12%, with the most notable category "ELs Who Decreased by at Least One Level" went up by 8%.
- Students who classify as "Socio-economically Disadvantaged" have the highest suspension rate.
- Chronic absenteeism is highest among students who classify as "White', "Hispanic", or "Two or More Races".

Challenges we recognize in school Dashboard data are:

- Soquel Elementary, New Brighton, and Main Street all have shown high levels of chronic absenteeism in the 2022-2023 year (but have been mitigated in 2023-2024).
- New Brighton Math performance dropped by 2.4 points.
- Santa Cruz Gardens English Language Arts performance dropped by 6 points.

In addition to Dashboard Data, California Assessment of Student Performance and Progress (CAASPP) and Districtwide Local Assessment Data are used to guide decision-making.

2022-2023 CAASPP Results (2023-2024 results are not yet available):

English Language Arts
- 55.8% Met or Exceeded Standards, and
- 22.6% Nearly Met Standards

Mathematics
- 42.56% Met or Exceeded Standards, and
- 26.59% Nearly Met Standards

Science
- 45.81% Met or Exceeded Standards, and
- 45.32% Nearly Met Standards

Successes noted are:
- English Language Arts proficiency is above the county and state average.
- Math proficiency is above the county and state average.
- Science proficiency is above the county and state average.

Challenges noted are:
- 55% of students tested at Santa Cruz Gardens and Soquel Elementary in grades 3-5 had not yet met proficiency in English Language Arts.
- Between 45-55% of students tested in grades 3-5 did not meet proficiency in Math.

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i-Ready Data End-of-Year

Overall grade level proficiency and % of growth from the beginning to the end of the year remain high.

Overall Proficiency for 2023-2024:
- Reading 46% to 56%
- Math 44% to 42%

Median Progress:

- The Median for Progress toward Annual Typical Growth is 131% (+6) in Reading, and 37% (+6) of students met their Stretch Growth Goal.
- The Median for Progress toward Annual Typical Growth is 97% (+8) in Math, and 21% (+1) of students met their Stretch Growth Goal.

Met Growth Target
- The average % of students who made growth in proficiency in Reading overall is 52%.
- The average % of students who made growth in proficiency in Math overall is 55%.

i-Ready Data by Grade

End-of-Year Reading At or Above Grade Level

K: (not assessed)
1st: 54% (0 annual growth)
2nd: 60% (-1 annual growth/ +6 cohort growth)
3rd: 60% (-6 annual growth/ 0 cohort growth)
4th: 52% (-2 annual growth/ -6 cohort growth)
5th: 53% (-5 annual growth/ -1cohort growth)

End-of-Year Math At or Above Grade Level
K: (not assessed)
1st: 29% (-14 annual growth)
2nd: 50% (+1 annual growth/ +7 cohort growth)
3rd: 45% (+6 annual growth/ -4 cohort growth)
4th: 52% (+2 annual growth/ +13 cohort growth)
5th: 60% (+2 annual growth/ +6 cohort growth)

End-of-Year Reading At or Above Grade Level by Subject and Group

Performance data by group in Reading:

Socioeconomic Status
Low SES 42% (+4) At or above grade level
Non-SES 62% (+2) At or above grade level

Gender
Female 61% (+4) At or above grade level

Male 51% (-4) At or above grade level
(No data this year for gender fluid or non-binary)

Hispanic/Latino(x)
Are H/L 39% (+1) At or above grade level
Are not H/L 65% (+0) At or above grade level

English Learner (EL)
Are EL 17% (-1) At or above grade level
Are not EL 61% (+19) At or above grade level
*Note: Classified on i-Ready as Not Reported 47%

Special Education (Sped)
Are Sped 30% (+7) At or above grade level
Are not Sped 60% (+18) At or above grade level

End-of-Year Math At or Above Grade Level by Subject and Group

Socioeconomic Status
Low SES 28% (+2) At or above grade level
Non-SES 49% (+1) At or above grade level

Gender
Female 41% (+0) At or above grade level
Male 43% (-4) At or above grade level
(No data this year for gender fluid or non-binary)

Hispanic/Latino(x)
Are H/L 24% (-2) At or above grade level
Are not H/L 52% (+2) At or above grade level

English Learner (EL)
Are EL 10% (-2) At or above grade level
Are not EL 46% (-3) At or above grade level

Special Education (Sped)
Are Sped 20% (-2) At or above grade level
Are not Sped 46% (-3) At or above grade level

Success noted are:

- Math growth was consistent, except for grade 1.
- Low SES, female, Hispanic/Latinx, and SWD students improved in reading.

Challenges noted are:

- English Learner achievement is not showing academic growth on the i-Ready diagnostic assessment.

Local Measures include community feedback, inclusive of families, staff, and students.

Family Survey Data:

I feel welcomed and respected when I interact with my child's school or staff: 92%
I receive an effective level of communication: 91%
I have opportunities to share my thoughts and opinions: 80%
I believe my child's strengths and talents are known and developed: 59% (29% don't know)
My student has meaningful access to standard-based materials, activities, and resources: 86%
My student receives high quality and needs-responsive instruction: 71% (21% don't know)

Success:

- Levels of engagement and communication appear high.

Challenges:

- What is known about classroom instruction and materials needs further development

Staff Survey Data:

Highest response areas to: "In order for all students to receive equitable, inclusive, culturally responsive, and rigorous high-quality classroom instruction with a standards-based curriculum that promotes life, college, and/or career readiness, what improved actions or services do you believe would make the largest impact for students who are currently experiencing lower levels of success in school?"

Expanded Learning Time: 51%
Supplemental Materials in Math: 42%
Supplemental Materials in ELA: 38%
Parent Participation: 34%
Language Intervention: 33%

Highest Response areas to: "Through the use of data, identify researched-based classroom differentiation, professional development, and systemic equitable, inclusive, and culturally responsive supports needed to close present and predictable achievement gaps. What improved actions or services do you believe would make the largest impact on closing achievement gaps for our students?"

Grade Level Planning: 56%
Classroom Differentiation Strategies/ PD: 40%/ 32%
Subject Matter Planning: 39%
Coaching/ Mentoring: 30%
Collaborative Data Cycles: 29%
Systematic COST (coordinated service teams): 26%
Best Practices Research: 26%

Highest Response areas to: "All schools will be safe, equitable, inclusive, culturally responsive, and welcoming environments that engage the entire community of staff, students, and families, in strengths-oriented partnerships that support learning for all. What improved actions or services do you believe would make the largest impact?"
Counseling: 67%
Family Education: 56%
Family Connection Strategies: 55%
Inclusive Clubs and Activities: 50%
Linkage: 43%

Success:

- There appears to be a strong interest in ongoing development of family engagement, and instructional best practices.
- Collaboration appears to be of a continued high interest.

Challenges:

- Ensuring Data Cycles and Collaboration Time are supported by Research-based Practices.

Student Survey Data:

Demographics and identity were self-reported to "I see myself as..." and included:

White: 21%
Latinx: 14%
Multiple Races: 4%
African American: 3%
Asian: 3%
Mexican: 2.5%
Mexican American: 1%
Pacific Islander: 1%

Native American: 1%
Human: 1%
American 2%
Don't Know: 15%
Prefer Not to Say: 14%

When asked ...

What do you like most about school?
Socializing and friends: 79%
Physical Education: 77%
Recess/ Lunch: 74%
Teacher: 51%
Reading 46%
Creating: 40%
Learning New things: 39%

Low items were, and are our challenges moving into the year ahead

Time for Self-reflection: 4%
Writing: 1%

I have materials/books I need for my classes at school: 83% and (14% are not sure)

At school, I mostly feel...(students could choose more than one)
Tired: 72%
Happy: 66%
Smart: 43%
Respected: 41%
Silly: 40%
Excited: 36%
Bored 36%
Understood: 26%
Capable: 21%
Sad: 14%
Lonley: 14%
Worried 8%

Challenges:

- Tired, sad, lonely, and worried students.

Strengths:
- Happy, smart, capable, and respected are all affirming.

Additional local data:

Attendance Rates: 93.6% (increase of 1.9%)
Chronic Absenteeism: 21% (decrease of 10%)
Suspension Rates: The actual number too small to report (decreased by 30%)

To address the challenges that have emerged in the analysis of the data, we have:

Drafted goal language specific to narrowing the achievement gap for unduplicated students- "Through the use of data, identify researched-based classroom differentiated instructional strategies, professional development, and systemic equitable, inclusive, and culturally responsive supports needed to close present and predictable achievement gaps, with specific attention to unduplicated students."

We have incorporated action and aligned resources into this 2024 plan, these include, but are not limited to:
- Increase Collaboration among staff
- Increase Professional Development in areas of best practices
- Continued counseling
- Parent Education Series
- Purchase of additional curriculum
- Continue Data Collection for Data Cycles

Reflections: Technical Assistance

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

While we have no schools in differentiated assistance, we do have a Compliance and Improvement Monitoring (CIM) Process Plan through the California Department of Education, Special Education Division. This plan includes a team of CIM Members, an Overall Problem of Practice with Prioritized Root Causes, High Leverage Strategies, expected Measurable Outcomes, Standards for Success, and Methods of Measurement.

Overall Problem of Practice:
The current Special Education service model we have for 3-5 SWDs is providing services outside of the general education classroom. There are not currently any district-run preschool centers in the district. This results in missed instruction and missed opportunities for parallel

learning with their age-similar non-disabled peers. The goal of this plan is to identify opportunities, strategies, and structures whereby SAI can be provided through a combination of push-in and pull-out time for SWDs attending our preschool special day class.

Root Causes:
No District Run Preschool Available - limited->no access to nondisabled peers in the preschool SDC setting
Clerical Errors in IEP Paperwork causing our compliance numbers to be incorrect
Not able to mainstream into CKC general education preschool on the same campus

Associated Data Summary Statements:
SWDs attending Preschool SDC classes in the district are not readily able to access non-disabled peers or receive services in an inclusive environment due to no district preschool being available.
14 Total Preschool Age SWDS
4 Students with “Separate Class” program setting
6 Students with “Regular Early Childhood Program Setting”
1 Student with “Service Provider Location”
1 Student with a “Home” program setting
Multiple program settings were entered incorrectly in IEP paperwork (3 out of 14 eligible students had incorrect program settings). The main source (3 out of 3) of leftover program setting fields were from IFSPs and 1 incorrect program setting for TK student(s) yet to turn 5)
Due to a lack of structured planning, COVID-related lingering staffing, and structure challenges, SWDs who attend the preschool SDC are not currently mainstreaming into the CKC preschool class
Currently, 0% of students push into CKC for any period of time.

High Leverage Strategy 1:
Systematic Support - Coordinate with the CKC director, preschool special day class, related service providers, and site administrator to coordinate mainstream and reverse mainstream opportunities so that preschool SWDs are able to learn alongside their non-disabled peers.

Expected Measurable Outcome(s):
Through coordination and collaboration, Preschool SWDs will spend more time with their non-disabled peers.
Preschool SWDs who attend the special day class will be exposed to and spend extended time in the general education environment or with typically developing peers pushing into their environment
Gen ed preschool staff will be supported by SDC preschool teacher in order to increase knowledge of evidence-based strategies to be used in supporting SWDs

Applicable Root Cause(s): Not able to mainstream into CKC gen ed preschool on the same campus. Target Population: Preschool SWDs

Associated Activities:
Activity 1.1
Modeling, additional adult support, co-teaching, collaboration time, thoughtful scheduling
Activity 1.2
Collaboration Meeting with CKC Staff (mainstream and reverse mainstream

Activity 1.3
Meet with related service providers regarding push-in services

High Leverage Strategy 2:
Systematic Support - Provide related services providers with training regarding how to record/report the LRE on IEP documentation and regularly conduct compliance reviews (and when necessary, hold correction amendments) in order to ensure that services, program settings, etc are being entered and reported correctly.

Expected Measurable Outcome(s):
IEP Paperwork will be completed correctly and be free from errors related to program setting, location of services provided, etc (Ed Setting Page)

Applicable Root Cause(s): Clerical Errors in IEP Paperwork causing our compliance numbers to be incorrect

Activity 2.1
Training by Data Analyst and Program Specialist
Activity 2.2
Process development for students who turn 5 mid-year
Activity 2.3
Process flowchart development to support the transition from preschool to TK/K

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.

The are no CSI Schools.

Support for Identified Schools

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

There are no CSI Schools.

Monitoring and Evaluating Effectiveness

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

There are no CSI Schools.

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
Families	Surveys by school and district are in the fall and spring. Community Forum held in February. School Board Meetings include an LCAP Update Section and Public Comment twice monthly. District English Language Advisory Counsel once each quarter. English Language Advisory Counsel once monthly at each school site. Community Advisory Counsel in fall, winter, and spring. School Site Council meetings and discussions are monthly. Home and School Club meetings and discussions are held monthly.
Staff	Surveys in fall, winter, and spring. Classified Bargaining Unit Members Certificated Bargaining Unit Members School Site Visits specific to LCAP goals are in March and April. Sub-committee Input is collected following each meeting once a quarter. Administrative Counsel once monthly.
Students	Surveys once in spring. Interviews during site visits monthly. Universal 360 in fall, winter, and spring. Student Shadowing once monthly.

Educational Partner(s)	Process for Engagement
County Office of Education	LCAP Writing and Feedback Sessions three times in winter and spring. Business Information Group (BIG) monthly meetings. SELPA monthly meetings.
Community Partners	Meetings with the City of Capitola in winter and spring. Meetings with Campus Kids Connection in winter and spring. Meetings with Your Future is Our Business in winter and spring. Meetings with Cradle to Career on-site weekly.

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

Educational Partners have a significant influence on the LCAP development process, and are as follows:

Goal 1: All students receive equitable, inclusive, culturally responsive, and rigorous high-quality classroom instruction with a standards-based curriculum that promotes life, college, and/or career readiness.

Action 1.1: Social Studies Instructional Materials
This action was added due to staff surveys and sub-committee input.

Action 1.2: Dual Language Instructional Materials
This action was continued as a result of school site visits and parent feedback.

Action 1.3: Universal Academic Diagnostic Assessment
This action was continued due to requests to use diagnostic data to inform instructional practices.

Action 1.4: Literacy Supplementary Materials for Grades 3-5
This action was added due to the need expressed by staff through surveys and sub-committee input.

Action 1.5: Zero Period
This action was continued due to staff surveys, site visits, parent feedback, and sub-committee input.

Action 1.6: New Teacher Mentorship
This action was continued due to staff visit feedback.

Action 1.7: Release Time for Equity Walks

This action was influenced by gaps in data for unduplicated student groups, including 20%+ gaps in EL and Low SES reading and math data as measured by i-Ready.

Action 1.8: Leveled Literacy Equity Libraries
This action was influenced by

Action 1.9: Supplemental Math Materials
This action was influenced by staff surveys and sub-committee input.

Action 1.10 Transitional Kindergarten Instructional Materials
This action was added due to staff surveys and sub-committee input.

Action 1.11 Added FTE for VAPA Personnel
This action was added due to staff and students' survey feedback.

Goal 2: Through the use of data, identify researched-based classroom differentiated instructional strategies, professional development, and systemic equitable, inclusive, and culturally responsive supports needed to close present and predictable achievement gaps, with specific attention to unduplicated students.

Action 2.1: Writing Calibration
This action was added due to staff surveys and sub-committee input indicating a need to improve processes to teach and assess more equitably.

Action 2:2: EL Specialists
This action was continued as a result of staff surveys, site visits, parent feedback, and sub-committee input.

Action 2.3: Intervention Teachers
This action was influenced by staff surveys, site visits, parent feedback, and sub-committee input.

Action 2.4: Professional Development in Instructional Materials
This action was continued due to staff surveys and sub-committee input.

Action 2.5: Professional Development in Instructional Practices
This action was shifted due to staff surveys and sub-committee input.

Action 2.6: Professional Development in New Supplemental Materials
This action was influenced by staff surveys and sub-committee input.

Action 2.7: Professional Development for Dual Language Personnel

This action was influenced by staff surveys, site visits, parent feedback, and sub-committee input.

Action 2.8: Universe 360 Behavior Risk Screener
This action was continued due to feedback from student services teams.

Action 2.9: ELD and Intervention Curriculum
This action was influenced by ELD staff feedback, as well as a slowed growth in EL progress.

Action 2.10: District Stewardship Lead Team Release Time
This action was continued through Stewardship sub-committee feedback.

Action 2.11: Professional Development Off-Site
This action was added to as a result of staff surveys and sub-committee input.

Action 2.12: Vertical Articulation for Transitions between Schools Release Time
This action was influenced by staff feedback and requests to follow students from one school to the next successfully.

Action 2.13: Expanded Learning Opportunity Program Teachers at Each School Site Daily
This action was influenced by staff surveys, site visits, parent feedback, and sub-committee input.

Action 2.14: Expanded Learning Opportunity Program Materials
This action was appreciated and will continue due to staff surveys, site visits, parent feedback, and sub-committee input.

Action 2.15: Increased Access to Career and Technical Education
This action was influenced by community members and the board of trustees.

Goal 3: All schools will be safe, culturally responsive, and welcoming environments that foster equity and inclusion.

Action 3.1: Moved Community Liaison to 4.2

Action 3.2: Campus Supervision
This action was added as a result of administrative team feedback, parent feedback, and staff feedback.

Action 3.3: Moved Cradle to Career Action 4.3

Action: 3.4 Counseling
This action was continued and highly influenced by staff surveys, site visits, parent feedback, and sub-committee input, in addition to risk screener data.

Action 3.5: Technology Support Specialist
This action was influenced by parent feedback related to school-to-home communication.

Goal 4: All schools will engage the entire community of staff, students, and families, in strengths-oriented partnerships that support learning for all.

Action 4.1: Parent Education Series
This action was added due to a high level of interest expressed through staff and parent survey data.

Action 4.2: Community Liaison
This action was influenced by staff surveys, site visits, parent feedback, and sub-committee input.

Action 4.3: Partnership with Cradle to Career
This action was added to the LCAP as a result of parent feedback.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students receive equitable, inclusive, culturally responsive, and rigorous high-quality classroom instruction with a standards-based curriculum that promotes life, college, and/or career readiness.	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.

This goal is a broad goal. While students made academic progress, and data indicates that proficiency levels are above county and state averages, continued focus is required specifically in Tier I and Tier II systems and practices, with specific attention to unduplicated and marginalized populations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Walk-throughs Tool Data	No baseline.			Walk-through Tool Data will show focus students access to equitable CRT practices improve from beginning of year to end by 75%.	
1.6	CAASPP	CAASPP 2023 (CAASPP 2024 not yet available).			Increase overall proficiency rates by 5% each year, and narrow the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Overall • ELA proficiency 56% • Mathematics proficiency 43% English Learners • ELA 14% • Math 13%			achievement gap for English Learners by 5% each year.	
1.7	i-Ready	i-Ready Overall • ELA proficiency range 58-72% • Mathematics proficiency range 38-52% English Learners • ELA proficiency 11-25% • Math proficiency 11-25%			Increase overall proficiency rates by 5% each year, and narrow the achievement gap for English Learners by 5% each year.	
1.8	Social Studies adoption process, which includes using rubrics to ensure inclusionary and equity-centered variables in valuation.	While our district has a strong elementary social studies bridge plan, now new textbooks have been purchased in this content area in more than 10 years.			All students will have access to inclusive and relevant social studies curricula.	

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	Instructional Materials- Social Studies	Employ processes associated with a high-quality social studies curriculum adoption TK-5, with a focus on historical equity and inclusion.	$100,000.00	No
1.2	Instructional Materials- Dual Language Immersion	Employ processes associated with a high-quality Dual Language Immersion instructional materials additions for grade 3.	$30,000.00	No
1.3	Assessment- Universal Diagnostic (i-Ready)	Continue i-Ready annual contract and associated PD in data analysis	$50,000.00	No
1.4	Instructional Materials - Literacy Supplements for grades 3-5	Increased supplemental materials for grammar, mechanics, and comprehension with remaining Learning Loss Recovery Funds	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Personnel - Extra Period	Zero Period x 3 sections daily to allow access to equitable course pathways for ELs and Students with Disabilities	$70,987.00	Yes
1.6	Quality Teacher Recruitment and Mentorship	New Teacher Mentorship 4 teachers x 4 hours monthly x 10 months with use of Educator Effectiveness Funds Grant	$2,193.00	No
1.7	Release Time for Equitable Classroom Instructional Practices	Employ use of Classroom Walk-through Tools (Equity Tool, Multi-Lingual Learner Shadowing Tool, and Ready for Rigor Tool)	$9,866.00	Yes
1.8	Instructional Materials- Leveled Literacy	Leveled books for out-of-grade level access, as well as language identity access.	$10,000.00	Yes
1.9	Instructional Materials - Supplemental Math Fluency and Math Thinking Classrooms	Create a math fluency guide by grade to include supplemental math materials	$5,000.00	No
1.10	Instructional Materials- Transitional Kindergarten Standards-based Curricula	Employ processes associated with a quality TK Curricula	$5,000.00	No
1.12	Personnel- VAPA Teachers	Discretionary Block Grant .2 FTE	$31,533.00	No
1.13	Personnel- Garden Teacher	Discretionary Block Grant .2 FTE	$18,125.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Through the use of data, identify researched-based classroom differentiated instructional strategies, professional development, and systemic equitable, inclusive, and culturally responsive supports needed to close present and predictable achievement gaps, with specific attention to unduplicated students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal is a broad goal. While students made academic progress, and data indicates that proficiency levels are above county and state averages, continued focus is required specifically in Tier I and Tier II training, equity walks, data collection, mentorship, and differentiation, with specific attention to unduplicated and marginalized populations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Professional Development - On Boarding and Refresh for Standards-Aligned Adopted Curricula	Prior to the start of the school year, new hires attend training in district HR, Busienss, and Curriculum Processes for two days.			Hold two-day onboarding sessions for new staff each year.	
2.2	Professional Development - New Teacher Mentorship	All new staff are trained in an on-boarding process, and each new teacher is provided an in-district mentor.			Provide each new teacher a in-district mentor for two years.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Professional Development - Instructional Rounds, Walkthrough Tools, Shadowing	Walk-Throughs are in training process.			Perform at least two walk-throughs at each school each year (fall and spring).	
2.4	Professional Development - Equity Instructional Strategies	Professional Development Days are held three full days annually and focus on equity and inclusion.			Provide 3 days annually of research-based strategies each year.	
2.5	Assessment- Diagnostic Assessment Administration in Reading and Mathematics	i-Ready Data End-of-Year Overall Grade Level Proficiency % of Growth from Beginning to End of the Year Remains High. Overall Proficiency for 2023-2024: Reading 46% to 56% Math 44% to 42% The Median for Progress toward Annual Typical Growth is 131% (+6) in Reading, and 37% (+6) of students met their Stretch Growth Goal. The Median for Progress toward Annual Typical Growth is 97% (+8) in Math, and 21% (+1) of students met			Increase overall reading and math achievement by 5% and close the achievement gaps by 5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		their Stretch Growth Goal. The average % of students who made growth in proficiency in Reading overall is 52%. The average % of students who made growth in proficiency in Math overall is 55%. —— i-Ready Data by Grade End-of-Year Reading At or Above Grade Level K: (not assessed) 1st: 54% (0 annual growth) 2nd: 60% (-1 annual growth/ +6 cohort growth) 3rd: 60% (-6 annual growth/ 0 cohort growth) 4th: 52% (-2 annual growth/ -6 cohort growth) 5th: 53% (-5 annual growth/ -1cohort growth) The number below represents trimester 2				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		data, not the end of the year. 6th: 54% (growth cannot be determined) 7th: 58% (growth cannot be determined) 8th: 53% (growth cannot be determined) End-of-Year Math At or Above Grade Level K: (not assessed) 1st: 29% (-14 annual growth) 2nd: 50% (+1 annual growth/ +7 cohort growth) 3rd: 45% (+6 annual growth/ -4 cohort growth) 4th: 52% (+2 annual growth/ +13 cohort growth) 5th: 60% (+2 annual growth/ +6 cohort growth) The number below represents trimester 2 data, not the end of the year). 6th: 48% (growth cannot be determined) 7th: 33% (growth cannot be determined) 8th: 35% (growth cannot be determined)				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		____ End-of-Year Reading At or Above Grade Level by Subject and Group Performance data by group in Reading: Socioeconomic Status Low SES 42% (+4) At or above grade level Non-SES 62% (+2) At or above grade level Gender Female 61% (+4) At or above grade level Male 51% (-4) At or above grade level (No data this year for gender fluid or non-binary) Hispanic/Latino(x) Are H/L 39% (+1) At or above grade level Are not H/L 65% (+0) At or above grade level English Learner (EL) Are EL 17% (-1) At or above grade level Are not EL 61% (+19) At or above grade level				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*Note: Classified on i-Ready as Not Reported 47% Special Education (Sped) Are Sped 30% (+7) At or above grade level Are not Sped 60% (+18) At or above grade level End-of-Year Math At or Above Grade Level by Subject and Group Socioeconomic Status Low SES 28% (+2) At or above grade level Non-SES 49% (+1) At or above grade level Gender Female 41% (+0) At or above grade level Male 43% (-4) At or above grade level (No data this year for gender fluid or non-binary) Hispanic/Latino(x) Are H/L 24% (-2) At or above grade level Are not H/L 52% (+2) At or above grade level				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learner (EL) Are EL 10% (-2) At or above grade level Are not EL 46% (-3) At or above grade level Special Education (Sped) Are Sped 20% (-2) At or above grade level Are not Sped 46% (-3) At or above grade level				
2.6	Assessment-Foundational Reading Skills	K: 50% Meeting or Exceeding Benchmark 1st: 55% Meeting or Exceeding Benchmark 2nd: 56% Meeting or Exceeding Benchmark 3rd: 60% Meeting or Exceeding Benchmark 4th: 60% Meeting or Exceeding Benchmark 5th:			Increase reading proficiency by 5%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		60% Meeting or Exceeding Benchmark				
2.7	Assessment- Writing	No Districtwide (calibrated) data.			Administer a districtwide writing assessment 2X annually.	
2.8	Assessment- Reading Difficulties Screener	No Districtwide (calibrated) data.			Administer Reading Screener to those students who are flagged in i-Ready annually.	
2.9	Assessment- English Language Development	Districtwide LTEL Rate is 11% of English Learners Overall EL Reclassification Rate: 98/ 278 (35%)			Decrease LTEL by 5%.	
2.10	ELPAC	16.5% Proficiency			Increase proficiency by 10%	

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	Collaboration Time for Grade-level Tier I and Tier II Instructional Practices Collaboration and Calibration	Release Time for collaboration for grade-level Tier I and Tier II instructional practices	$3,289.00	Yes
2.2	Personnel - EL Specialists (4 FTE)	One ELD Specialist per school site	$439,214.00	Yes
2.3	Personnel-Intervention Teachers	Intervention Teachers at all elementary schools	$229,880.00	Yes
2.4	Professional Development-Instructional Materials	Instructional materials reboot sessions and materials in CGI, Thinking Classrooms, etc	$8,400.00	No
2.5	Professional Development - Improved Instructional Practices	High Leverage Practices (HLP) PD to serve under performing students (EL, Low SES)	$10,000.00	Yes
2.6	Professional Development - New Supplemental Materials	Writing Mechanics and Vocabulary Development	$6,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Professional Development - DLI	Development in Spanish and English Literacy	$12,000.00	Yes
2.8	Assessment- Universe 360 Behavior Risk Screener	Administer screener 3X annually	$2,500.00	No
2.9	Intervention and ELD Curriculum	Continue use of Lexia	$4,500.00	Yes
2.10	Personnel / Sub-release Stewardship Lead Team Collaboration	15 members x and 4 half days annually	$4,276.00	No
2.11	Professional Development- Conferences	(example: CUE, PBL Works, MTSS, Career Trees)	$25,000.00	No
2.12	Personnel/ Sub-release Vertical Articulation for Transition between Schools	10 Teachers x 1 annually x half day to discuss Individualized Learning Plans (ILPs)	$713.00	Yes
2.13	Personnel Hourly (ELOP rate) Expanded Learning Opportunities	Grant-based site allocations Based on Unduplicated Students	$300,000.00	No
2.14	Instructional Materials- ELOP	Preserve Site-based Expanded Learning Opportunities for Unduplicated Students at each school site.	$35,000.00	Yes
2.15	Increased Access to Career and Technical Education	Build onto the partnership with "Your Future Is Our Business" and Career Trees	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All schools will be safe, culturally responsive, and welcoming environments that foster equity and inclusion.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was part of goal 3 carried over from the previous LCAP. It was divided into two separate goals so we could more acutely focus on school safety and school climate. The reason to continue is to ensure that students and staff are and feel safe in school and school campuses.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CHKS	2022-2023 California Healthy Kids Survey (CHKS) Results: % Feel Connected to School Grade 5: 75% Grade 7: 63% % Have a Caring Adult at School Grade 5: 66% Grade 7: 59% % Feel Safe at School Grade 5: 91%			Increase in each of the first 2 baseline areas by 5%, and maintenance of baseline area 3.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 7: 86%				
3.2	Site School Climate Surveys	No current Universal School Climate Survey this year.			Student will report school "belongingness" of 80%.	
3.3	Univers 360 Risk Screener	Students rated at the highest risk have increased and were/are being actively identified and mitigated through Coordinated Services Teams (COST) work over the course of the 2023-2024 school year. Below are percent of students at Level 3 (extremely elevated) risk results by school and grade for May 2024: Main Street: 6% Soquel Elementary:10% Santa Cruz Gardens: 8% New Brighton:4% Opal Cliffs: 0% Risk Distribution K: 9% 1: 6% 2: 8% 3: 4% 4: 10%			Risk distribution rate will be 4%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5: 9% 6: 5% 7: 3% 8: 5%				
3.4	Attendance	2023-2024 Attendance Rates: 93.6% (an increase of 1.9%)			Increase attendance by 2% of 95.6%.	
3.5	Suspensions	Suspension Rates: 1% (decreased by 30% in 2024)			Suspension rate of 1% or less.	
3.6	Facilities Report (FIT)	Good Standing			Maintain Good Standing	
3.7	Chronic Absenteeism	Chronic Absenteeism: 21% (decrease of 10%)			Decrease Chronic Absenteeism to 15%.	

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	Outdoor Education	Scholarship for Unduplicated Students	$56,345.00	Yes
3.2	Personnel - Campus Supervisor	Additional campus supervision at each school site to increase student supervision, support, and safety for students at-risk	$158,347.00	No
3.4	Personnel-Counseling	5 FTE (2 FTE LCFF at Middle School and 3 FTE LLR Elementary Schools)	$509,799.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All schools will engage the entire community of staff, students, and families, in strengths-oriented partnerships that support learning for all.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was part of goal 3 carried over from the previous LCAP. It was divided into two separate goals so we could more acutely focus on family and community. The reason to continue is to ensure that all educational partners are known, heard, and valued among schools, decision-making processes, and celebrations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Family Survey Results	2023-2024 Family/Caregiver Survey Responses I feel welcomed and respected when I interact with my child's school or staff: 92% I receive an effective level of communication: 91% I have opportunities to share my thoughts and opinions: 80%			Increase satisfaction by 5 percentage points in sharing thoughts and opinions, students strengths and talents are known, and needs responsive instruction.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		I believe my child's strengths and talents are known and developed: 59% (29% don't know) My student has meaningful access to standard-based materials, activities, and resources: 86% My student receives high quality and needs-responsive instruction: 71% (21% don't know)				
4.2	Attendance at Townhall Meetings	12 Attendees			Increase Attendance by 25 percentage points.	
4.3	Site-level Participation in ELAC	Average: 6			Increase Attendance by 25 percentage points.	
4.4	District-level Participation in DELAC	Average: 10			Increase Attendance by 25 percentage points.	
4.5	School Site Council Attendance	Average: 6			Increase Attendance by 25 percentage points.	
4.6	Community Panel and Interviews	No Baseline			Hold Panels 2X Annually	
4.7	Community Liaison Contact	1,100 Contacts			Maintain Contacts and include Family Education Series, as well as Family Interview Panels	
4.8	Cradle to Career Contacts	4,227 Contacts			Log unduplicated contacts.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Education Series (Materials and Hourly)	13 Sessions of Family Education Nights on Topics of Interest (CAASPP and ELPAC Reports, Digital Citizenship/Social Media, Conflict Resolution, Risky Behaviors) Including Translation Services	$2,500.00	No
4.2	Personnel - Community Liaison (.8 FTE)	4 Days Weekly of Family Translation Services and Support	$39,603.00	Yes
4.3	Cradle to Career	Cradle to Career contract includes personnel assigned to the school of highest unduplicated students.	$35,000.00	Yes

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
$1,185,824	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.289%	0.000%	$0.00	7.289%

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
1.5	**Action:** Personnel - Extra Period **Need:** All SWD and ELs will have access to rigorous and broad course of of study. **Scope:** Schoolwide	The addition of one period a day to allow students to access both their RSP and ELD classes and elective courses commensurate with their peers. I addition, this addition would be consistent with the goal of SUESD to provide all students a broad course of study.	100% enrollment as measures by school rosters.

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
1.7	**Action:** Release Time for Equitable Classroom Instructional Practices **Need:** Achievement Gaps for ELs in Reading by 26% and Math by 28% as measure by i-Ready. Low SES gaps in reading are 20% and in math are 21%. **Scope:** LEA-wide	Improved Instructional Practice	Gaps will be decreased by 5 percentage point as measure by i-Ready.
1.8	**Action:** Instructional Materials- Leveled Literacy **Need:** Achievement Gaps for ELs in Reading by 26% and Math by 28% as measure by i-Ready. Low SES gaps in reading are 20% and in math are 21%. **Scope:** LEA-wide	Need for additional affinity identity and multiple genre, multiple leveled, literature.	Gaps will be decreased by 5 percentage point as measure by i-Ready.
2.1	**Action:** Collaboration Time for Grade-level Tier I and Tier II Instructional Practices Collaboration and Calibration **Need:** Achievement Gaps for ELs in Reading by 26% and Math by 28% as measure by i-Ready.	Create calibrated ELD practices and assessments with in Tier I and II	The gaps between EL and non-ELs will decrease by 5%.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.2	**Action:** Personnel - EL Specialists (4 FTE) **Need:** Achievement Gaps for ELs in Reading by 26% and Math by 28% as measure by i-Ready. **Scope:** LEA-wide	Designated ELD Support and Assessment	The gaps between EL and non-ELs will decrease by 5%.
2.3	**Action:** Personnel- Intervention Teachers **Need:** Achievement Gaps for ELs in Reading by 26% and Math by 28% as measure by i-Ready. Low SES gaps in reading are 20% and in math are 21%. **Scope:** LEA-wide	Designated Intervention in Reading and Math	The gaps between EL and non-ELs will decrease by 5% as measured by i-Ready. The gaps between Low SES and non-low SES will decrease by 5% as measured by i-Ready.
2.5	**Action:** Professional Development - Improved Instructional Practices **Need:** Achievement Gaps for ELs in Reading by 26% and Math by 28% as measure by i-Ready. Low SES gaps in reading are 20% and in math are 21%.	Increase instructional strategies	The gaps between EL and non-ELs will decrease by 5% as measured by i-Ready. The gaps between Low SES and non-low SES will decrease by 5% as measured by i-Ready.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.7	**Action:** Professional Development - DLI **Need:** Achievement Gaps for ELs in Reading by 26% and Math by 28% as measure by i-Ready. **Scope:** Schoolwide	DLI Program	The gaps between EL and non-ELs will decrease by 5%.
2.9	**Action:** Intervention and ELD Curriculum **Need:** Achievement Gaps for ELs in Reading by 26% and Math by 28% as measure by i-Ready. **Scope:** LEA-wide	Support English Language Acheivement	The gaps between EL and non-ELs will decrease by 5%.
2.12	**Action:** Personnel/ Sub-release Vertical Articulation for Transition between Schools **Need:** LTEL rate is 11%. Achievement Gaps for ELs in Reading by 26% and Math by 28% as measure by i-Ready.	Middle School staff and elementary staff will collaborate prior to the start of the next year.	LTEL rate will decrease by 3%. The gaps between EL and non-ELs will decrease by 5%.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.14	**Action:** Instructional Materials- ELOP **Need:** **Scope:** LEA-wide		
3.4	**Action:** Personnel- Counseling **Need:** 360 Universe Risk Screener Data - Intervention Needed for the students at Highest Risk: Main Street 6%, Soquel El 10%, Santa Cruz Gardens 8%, and New Brighton 4%. Chronic Absenteeism as a district is at the lowest performance level (worst) with unduplicated and marginalized student groups at the top of concern levels. **Scope:** LEA-wide	Response and Intervention through Counseling Services to increase attendance/engagement and Reduce Risk as consistent with districtwide Tier 2 and Tier 3 MTSS interventions and services.	Counsel Contact Logs will show high risk students have been served, and there will be a decrease of risk by 2%, and reduce chronic absenteeism by 5%, each year over 3 years.
4.2	**Action:** Personnel - Community Liaison (.8 FTE) **Need:**	Oral and Written Translation (documents, IEP Team Meetings, Conferences, etc)	Increase in Contacts through Contact Logs by 10%

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
	Primary Language Support and Services for Families **Scope:** LEA-wide		
4.3	**Action:** Cradle to Career **Need:** EL, Low SES, and Foster Youth need access to advocacy and linkage services. **Scope:** Schoolwide	Community Engagement through United Way Partnership	Increase in Contacts through Contact Logs by 10%

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
2.14	**Action:** Instructional Materials- ELOP **Need:** Additional Books and supplies needed for Expanded Learning Opportunity Program requirement to provide 9 hours, 210 days annually to unduplicated students.	Offer a program at each school site.	All school will offer a program 9 hours daily for 180 days and 30 days the district will provide additional academic and enrichment offerings as measured by attendance logs.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
3.1	**Action:** Outdoor Education **Need:** 30% of students demonstrate Science proficiency as measured by CAST, while only 19% of unduplicated students demonstrate proficiency. Outdoor education experience has been prohibitive to 5th-grade low SES due to undue concern for cost. **Scope:** Limited to Unduplicated Student Group(s)	Ensure unduplicated students have access to hands-on science experiences comparable to their peers. Eliminate barriers and ensure full access for all unduplicated students.	Decrease gap as measure by CAST by 5%. 100% Unduplicated Student Attendance.

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

Additional Concentration Grant Funding

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

N/A

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$16,268,170	1,185,824	7.289%	0.000%	7.289%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,185,824.00	$847,278.00	$0.00	$212,468.00	$2,245,570.00	$1,839,825.00	$405,745.00

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	Instructional Materials- Social Studies	All	No				1 Year	$0.00	$100,000.00		$100,000.00			$100,000.00	
1	1.2	Instructional Materials- Dual Language Immersion	All ELD Option - DLI	No			Specific Schools: Soquel Elementary K-5	First Year of Three	$0.00	$30,000.00				$30,000.00	$30,000.00	
1	1.3	Assessment- Universal Diagnostic (i-Ready)	All	No			All Schools Grades 1-8	1 Year	$0.00	$50,000.00		$50,000.00			$50,000.00	
1	1.4	Instructional Materials - Literacy Supplements for grades 3-5	All	No			Specific Schools: Soquel, Main Street, Santa Cruz Gardens Grades 3-5	1 Year	$0.00	$20,000.00		$20,000.00			$20,000.00	
1	1.5	Personnel - Extra Period	English Learners	Yes	School wide	English Learners	Specific Schools: New Brighton Grades 6-8		$70,987.00	$0.00	$70,987.00				$70,987.00	
1	1.6	Quality Teacher Recruitment and Mentorship	All	No			All Schools		$2,193.00	$0.00		$2,193.00			$2,193.00	
1	1.7	Release Time for Equitable Classroom Instructional Practices	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$9,866.00	$0.00	$9,866.00				$9,866.00	

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	1.8	Instructional Materials- Leveled Literacy	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.9	Instructional Materials - Supplemental Math Fluency and Math Thinking Classrooms	All	No			All Schools		$0.00	$5,000.00		$5,000.00			$5,000.00	
1	1.10	Instructional Materials- Transitional Kindergarten Standards-based Curricula	All	No			Specific Schools: Soquel Elementary, Santa Cruz Gardens, Main Street		$0.00	$5,000.00		$5,000.00			$5,000.00	
1	1.12	Personnel- VAPA Teachers	All	No					$31,533.00	$0.00		$31,533.00			$31,533.00	
1	1.13	Personnel- Garden Teacher	All	No			Specific Schools: Santa Cruz Gardens All		$18,125.00	$0.00		$18,125.00			$18,125.00	
2	2.1	Collaboration Time for Grade-level Tier I and Tier II Instructional Practices Collaboration and Calibration	English Learners	Yes	LEA-wide	English Learners	All Schools		$3,289.00	$0.00	$3,289.00				$3,289.00	
2	2.2	Personnel - EL Specialists (4 FTE)	English Learners	Yes	LEA-wide	English Learners	All Schools		$439,214.00	$0.00	$343,417.00			$95,797.00	$439,214.00	
2	2.3	Personnel- Intervention Teachers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$229,880.00	$0.00	$149,985.00			$79,895.00	$229,880.00	
2	2.4	Professional Development- Instructional Materials	All	No					$0.00	$8,400.00		$8,400.00			$8,400.00	
2	2.5	Professional Development - Improved Instructional Practices	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$10,000.00	$0.00	$10,000.00				$10,000.00	
2	2.6	Professional Development - New Supplemental Materials	All	No			All Schools		$0.00	$6,500.00		$6,500.00			$6,500.00	
2	2.7	Professional Development - DLI	English Learners	Yes	School wide	English Learners	Specific Schools: Soquel Elementa		$12,000.00	$0.00	$12,000.00				$12,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							ry									
2	2.8	Assessment- Universe 360 Behavior Risk Screener	All	No					$0.00	$2,500.00		$2,500.00			$2,500.00	
2	2.9	Intervention and ELD Curriculum	English Learners	Yes	LEA-wide	English Learners	All Schools		$0.00	$4,500.00	$4,500.00				$4,500.00	
2	2.10	Personnel / Sub-release Stewardship Lead Team Collaboration	All	No					$4,276.00	$0.00				$4,276.00	$4,276.00	
2	2.11	Professional Development-Conferences	All	No					$0.00	$25,000.00		$25,000.00			$25,000.00	
2	2.12	Personnel/ Sub-release Vertical Articulation for Transition between Schools	English Learners	Yes	LEA-wide	English Learners	All Schools		$713.00	$0.00	$713.00				$713.00	
2	2.13	Personnel Hourly (ELOP rate) Expanded Learning Opportunities	All Unduplicated students served first.	No					$300,000.00	$0.00		$300,000.00			$300,000.00	
2	2.14	Instructional Materials-ELOP	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$0.00	$35,000.00		$35,000.00			$35,000.00	
2	2.15	Increased Access to Career and Technical Education	All	No					$0.00	$10,000.00		$10,000.00			$10,000.00	
3	3.1	Outdoor Education	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: All elementary schools 5th		$0.00	$56,345.00	$56,345.00				$56,345.00	
3	3.2	Personnel - Campus Supervisor	All	No					$158,347.00	$0.00		$158,347.00			$158,347.00	
3	3.4	Personnel- Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$509,799.00	$0.00	$440,119.00	$69,680.00			$509,799.00	
4	4.1	Parent Education Series (Materials and Hourly)	All	No			All Schools		$0.00	$2,500.00				$2,500.00	$2,500.00	

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
4	4.2	Personnel - Community Liaison (.8 FTE)	English Learners	Yes	LEA-wide	English Learners	All Schools		$39,603.00	$0.00	$39,603.00				$39,603.00	
4	4.3	Cradle to Career	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Soquel Elementary School		$0.00	$35,000.00	$35,000.00				$35,000.00	

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
$16,268,170	1,185,824	7.289%	0.000%	7.289%	$1,185,824.00	0.000%	7.289 %	Total:	$1,185,824.00
								LEA-wide Total:	$1,011,492.00
								Limited Total:	$56,345.00
								Schoolwide Total:	$117,987.00

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	1.5	Personnel - Extra Period	Yes	Schoolwide	English Learners	Specific Schools: New Brighton Grades 6-8	$70,987.00	
1	1.7	Release Time for Equitable Classroom Instructional Practices	Yes	LEA-wide	English Learners Low Income	All Schools	$9,866.00	
1	1.8	Instructional Materials-Leveled Literacy	Yes	LEA-wide	English Learners Low Income	All Schools	$10,003.00	
2	2.1	Collaboration Time for Grade-level Tier I and Tier II Instructional Practices Collaboration and Calibration	Yes	LEA-wide	English Learners	All Schools	$3,289.00	
2	2.2	Personnel - EL Specialists (4 FTE)	Yes	LEA-wide	English Learners	All Schools	$343,417.00	
2	2.3	Personnel- Intervention Teachers	Yes	LEA-wide	English Learners Low Income	All Schools	$149,985.00	
2	2.5	Professional Development - Improved Instructional Practices	Yes	LEA-wide	English Learners Low Income	All Schools	$10,000.00	

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 (%)
2	2.7	Professional Development - DLI	Yes	Schoolwide	English Learners	Specific Schools: Soquel Elementary	$12,000.00	
2	2.9	Intervention and ELD Curriculum	Yes	LEA-wide	English Learners	All Schools	$4,500.00	
2	2.12	Personnel/ Sub-release Vertical Articulation for Transition between Schools	Yes	LEA-wide	English Learners	All Schools	$713.00	
2	2.14	Instructional Materials-ELOP	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
3	3.1	Outdoor Education	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: All elementary schools 5th	$56,345.00	
3	3.4	Personnel- Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$440,119.00	
4	4.2	Personnel - Community Liaison (.8 FTE)	Yes	LEA-wide	English Learners	All Schools	$39,603.00	
4	4.3	Cradle to Career	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Soquel Elementary School	$35,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,909,699.00	$2,684,101.06

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional Materials- Primary Language Materials	Yes	$2,000.00	0
1	1.2	Instructional Materials- Culturally Responsive Education (CRE)/ Instructional Classroom Texts and Resources	Yes	$24,000.00	$3,462.06
1	1.3	Instructional Materials- Dual Language Immersion (DLI) Curricula	Yes	$20,000.00	$15,334.16
1	1.4	Instructional Materials- Language-based Apps for ELA Instruction	Yes	$50,000.00	$4,304.31
1	1.5	Instructional Materials- Leveled and Foundational Literacy Support	Yes	$40,000.00	$30,741.30
1	1.6	Instructional Materials- Mathematics	Yes	$30,000.00	$16,685.31
1	1.7	Personnel (Increased instruction) - Extra Period	No Yes	$30,000.00	$99,628.41
1	1.8	Quality Teacher Recruitment Support	Yes	$8,790.00	$862.90
1	1.9	Teacher Quality Recruitment Mentorship	Yes	$22,680.00	$18,731.17
2	2.1	Professional Development and Support- CRE and EL	Yes	$5,000.00	

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	2.2	Professional Development Support- Instructional Materials	No Yes	$8,400.00	$6,500.00
2	2.3	Personnel- Teacher on Special Assignment	Yes	$109,155.00	0
2	2.4	Professional Development and Support- SIP (EL and SPED Focus)	No Yes	$7,500.00	0
2	2.5	Assessment and Data Collection- Universal Tool	No	$120,000.00	$157,325.28
2	2.6	Assessment and Data Collection- Universal SEL Screener	No Yes	$2,000.00	$2,020.20
2	2.7	Instructional Materials- Intervention	Yes	0	0
2	2.8	Professional Development and Support- DLI	Yes	$8,560.00	$7,570.25
2	2.9	Personnel (increased Instruction/Increased Access Tutorial) -Expanded Learning Opportunities (Combining Goal 2.9 and 2.14) - Not LCFF. Expanded learning funds	Yes	$656,000.00	$625,748.84
2	2.10	Personnel (Increased instruction)- Integrated Arts Specialist	No Yes	$228,705.00	$231,219.34

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.11	Personnel (Increased instruction)- Elementary Science Integration Specialist	No Yes	$108,566.00	$152,123.47
2	2.12	Personnel- English Learner (EL) Development Staff	Yes	$395,048.00	$347,815.18
2	2.13	Personnel- Intervention Specialist	Yes	$288,346.00	148,611.17
2	2.14	Instruction- Expanded Learning Opportunities	Yes	0	0
2	2.15	Professional Development and Support- Equity Practices	Yes	$6,048.00	$5,144.48
2	2.16	Personnel- Supplemental Counseling	Yes	$88,978.00	$93,023.56
2	2.17	Personnel- Social Worker	No Yes	$124,840.00	$130,537.06
2	2.18	Personnel- School Counseling and/or School Counseling Interns	Yes	$271,240.00	$276,646.66
2	2.19	Personnel- Aide Support	Yes	$25,416.00	$26,395.42
2	2.20	Instructional Materials- AVID	Yes	$5,000.00	$5,009.00
2	2.21	Personnel- Sub Release Assessment Support for Grade 1	No Yes	$43,336.00	$3,662.75
2	2.22	Personnel- Sub Release for Equity Walks	Yes	$3,744.00	$2,368.21

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.23	Personnel- DLI classified		0	49,194.43
3	3.1	Personnel- Community Liaison	Yes	$37,170.00	$39,022.56
3	3.2	Stakeholder Engagement- Communication Tool	Yes	$500.00	0
3	3.3	Stakeholder Engagement- EL/ML Family Workshops/Education	Yes	$3,270.00	0
3	3.4	Stakeholder Engagement- Latino Family Literacy Night	Yes	$3,270.00	0
3	3.5	Stakeholder Engagement- District Leadership Teams	No Yes	$12,096.00	$875.88
3	3.6	Personnel- Campus Supervision	Yes	$120,041	$126,528
3	3.7	Personnel- 1/2 year Technology Specialist	Yes	0	$22,009.70
3	3.8	Stakeholder Engagement- United Way Cradle to Career	Yes	0	$35,000.00

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)
$1,140,820	$1,203,910.52	$1,203,910.52	$0.00	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	Instructional Materials- Primary Language Materials	Yes	0	0		
1	1.2	Instructional Materials- Culturally Responsive Education (CRE)/ Instructional Classroom Texts and Resources	Yes	$24,000.00	$3,462.06		
1	1.3	Instructional Materials- Dual Language Immersion (DLI) Curricula	Yes	0	0		
1	1.4	Instructional Materials- Language-based Apps for ELA Instruction	Yes	$50,000.00	$4,304.31		
1	1.5	Instructional Materials- Leveled and Foundational Literacy Support	Yes	$40,000.00	$30,741.30		
1	1.6	Instructional Materials- Mathematics	Yes	$30,000.00	$16,685.31		
1	1.7	Personnel (Increased instruction) - Extra Period	Yes	$30,000.00	$140,604.89		
1	1.8	Quality Teacher Recruitment Support	Yes	0	0		
1	1.9	Teacher Quality Recruitment Mentorship	Yes	0	0		
2	2.1	Professional Development and Support- CRE and EL	Yes	0	0		

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)
2	2.2	Professional Development Support- Instructional Materials	Yes	0	0		
2	2.3	Personnel- Teacher on Special Assignment	Yes	$109,155.00	0		
2	2.4	Professional Development and Support- SIP (EL and SPED Focus)	Yes	0	0		
2	2.6	Assessment and Data Collection- Universal SEL Screener	Yes	0	0		
2	2.7	Instructional Materials- Intervention	Yes	0	0		0%
2	2.8	Professional Development and Support- DLI	Yes	0	0		
2	2.9	Personnel (increased Instruction/Increased Access Tutorial) -Expanded Learning Opportunities (Combining Goal 2.9 and 2.14) - Not LCFF. Expanded learning funds	Yes	$100,000	0		
2	2.10	Personnel (Increased instruction)- Integrated Arts Specialist	Yes	0	0		
2	2.11	Personnel (Increased instruction)- Elementary Science Integration Specialist	Yes	0	0		
2	2.12	Personnel- English Learner (EL) Development Staff	Yes	$344,044.52	$347,815.18		
2	2.13	Personnel- Intervention Specialist	Yes	$186,127	$148,611.17		
2	2.14	Instruction- Expanded Learning Opportunities	Yes	0	0		
2	2.15	Professional Development and Support- Equity Practices	Yes	0	0		
2	2.16	Personnel- Supplemental Counseling	Yes	$88,978.00	$93,023.56		
2	2.17	Personnel- Social Worker	Yes	$124,840.00	$97,931.22		

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)
2	2.18	Personnel- School Counseling and/or School Counseling Interns	Yes	$22,000	$190,954.78		
2	2.19	Personnel- Aide Support	Yes	0	$49,869.30		
2	2.20	Instructional Materials- AVID	Yes	$5,000.00	$5,009.00		
2	2.21	Personnel- Sub Release Assessment Support for Grade 1	Yes	0	0		
2	2.22	Personnel- Sub Release for Equity Walks	Yes	0	0		
3	3.1	Personnel- Community Liaison	Yes	$37,170.00	$39,022.56		
3	3.2	Stakeholder Engagement- Communication Tool	Yes	$500.00	0		
3	3.3	Stakeholder Engagement- EL/ML Family Workshops/Education	Yes	0	0		
3	3.4	Stakeholder Engagement- Latino Family Literacy Night	Yes	0	0		
3	3.5	Stakeholder Engagement- District Leadership Teams	Yes	$12,096.00	$875.88		
3	3.6	Personnel- Campus Supervision	Yes	0	0		
3	3.7	Personnel- 1/2 year Technology Specialist	Yes	0	0		
3	3.8	Stakeholder Engagement- United Way Cradle to Career	Yes	0	$35,000		

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)
$ 17,396,133	$1,140,820	0	0.000%	$1,203,910.52	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan 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.

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).

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