



## LCFF Budget Overview for Parents

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

CDS Code: 44698154440261

School Year: 2023-24

LEA contact information:

Kris Munro

Superintendent

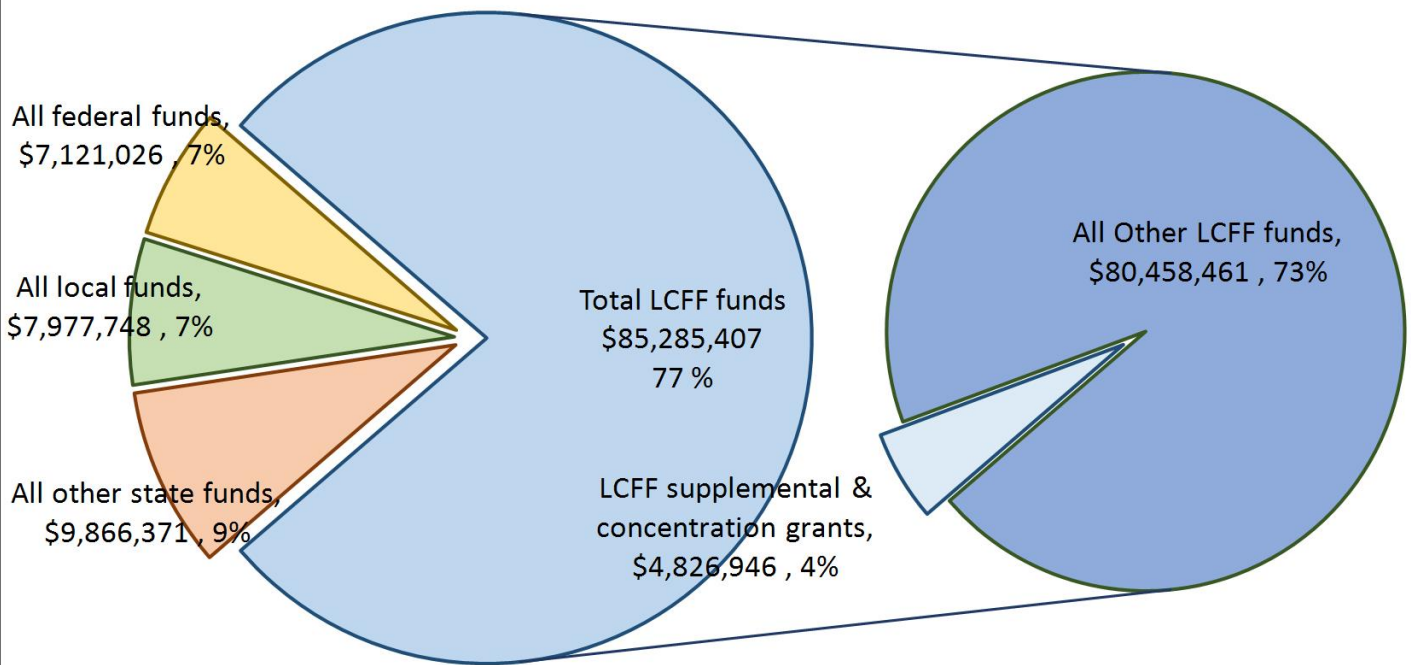
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

# Projected Revenue by Fund Source

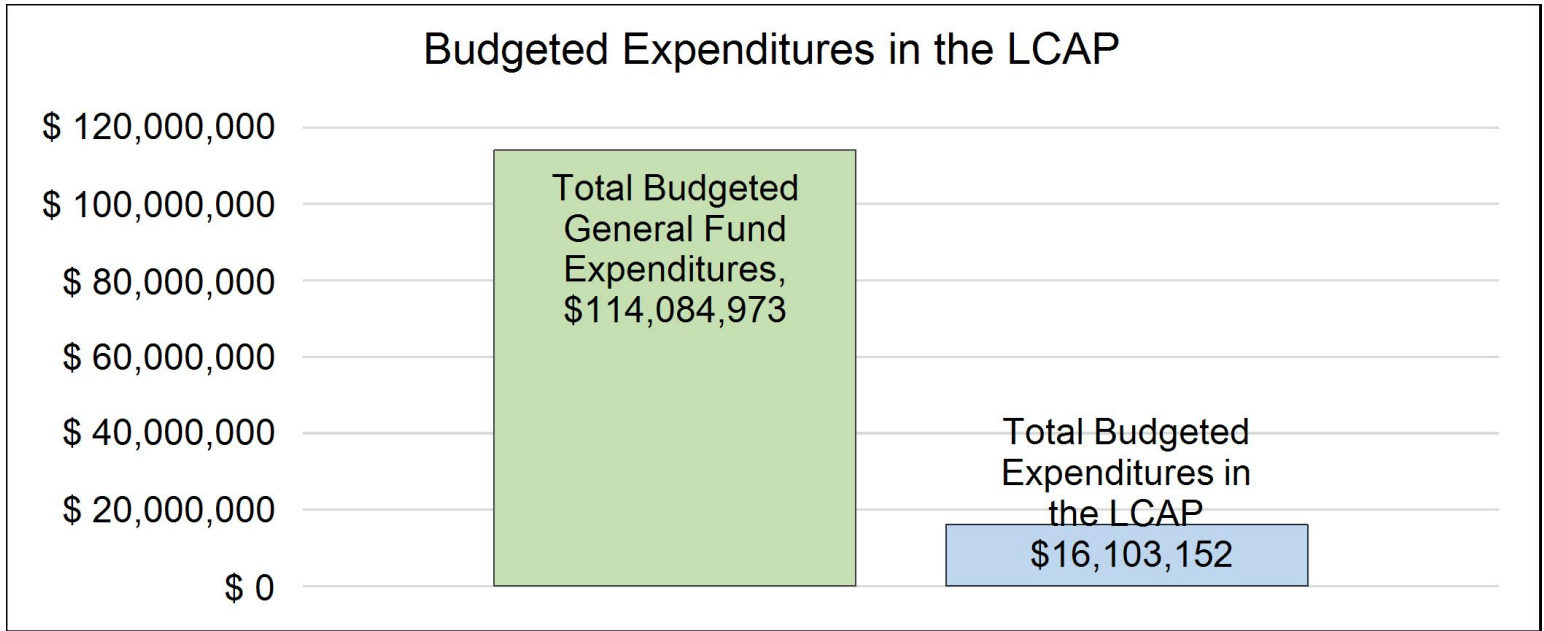


This chart shows the total general purpose revenue Santa Cruz City Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Cruz City Schools is \$110,250,552, of which \$85,285,407 is Local Control Funding Formula (LCFF), \$9,866,371 is other state funds, \$7,977,748 is local funds, and \$7,121,026 is federal funds. Of the \$85,285,407 in LCFF Funds, \$4,826,946 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Santa Cruz City Schools plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Cruz City Schools plans to spend \$114,084,972.90 for the 2023-24 school year. Of that amount, \$16,103,152 is tied to actions/services in the LCAP and \$97,981,820.9 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Staff salaries and benefits, facilities upkeep, services, supplies, capital outlay and reserves.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Cruz City Schools is projecting it will receive \$4,826,946 based on the enrollment of foster youth, English learner, and low-income students. Santa Cruz City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Cruz City Schools plans to spend \$5,856,775 towards meeting this requirement, as described in the LCAP.

In addition to our tiered Response to Intervention (RtI) program that constitute a large portion of our LCFF budget, other increased and improved services for foster youth, English learner and low-income students include expanded professional development in Integrated ELD, math, grading practices and Professional Learning Communities. The pilot of a new English learner curriculum as well as the implementation of a Newcomer English learner curriculum, an elementary math intervention curriculum and secondary English Language Arts curriculum maps are also planned for 23-24.

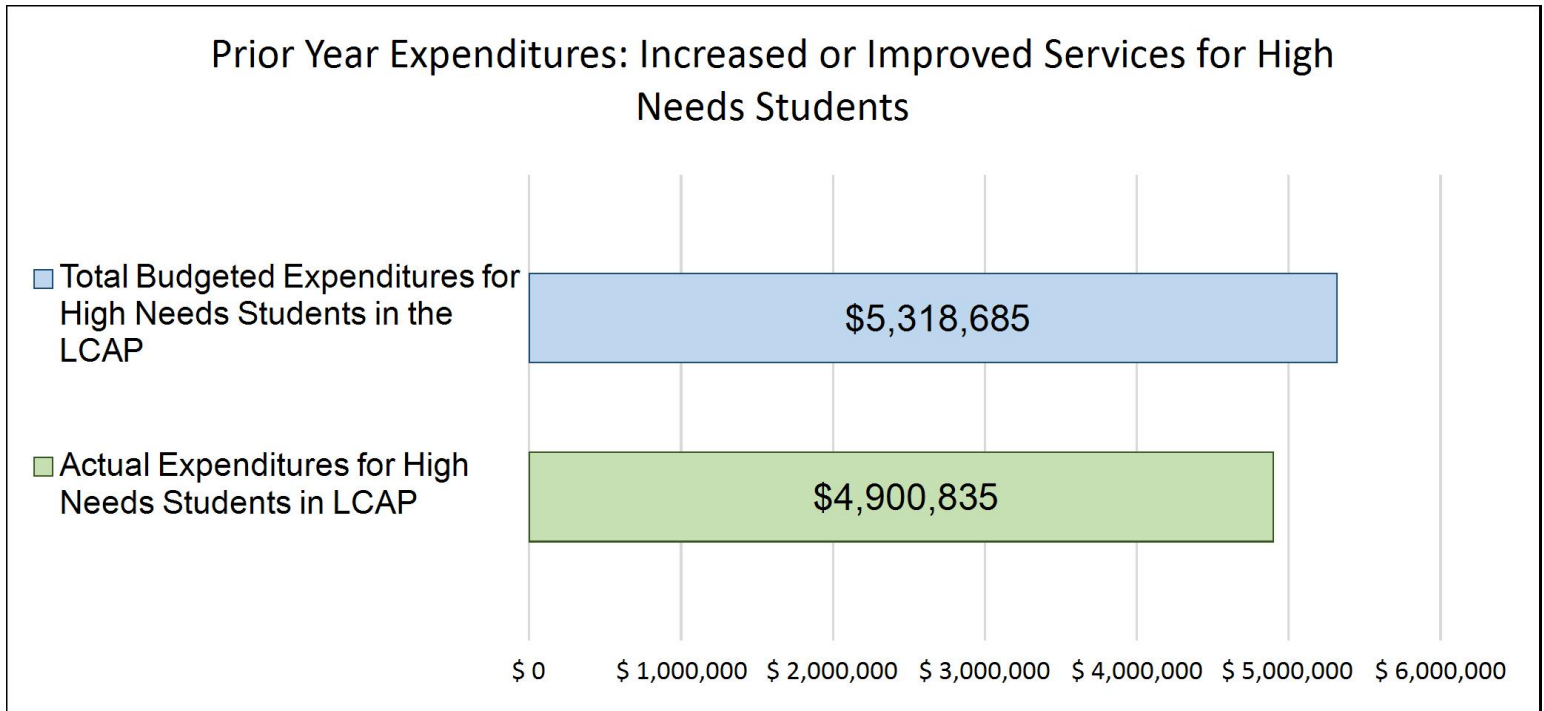
In the area of student Social Emotional Health, increased and improved services include a Wellness Center at Soquel High School (with plans to expand to other sites), a Social Emotional Counselor Professional Learning

Community to share best practices, a Summer Attendance Outreach & Intervention program for chronically absent students, parent education (vaping, substance abuse, etc.) and the implementation of Positive Behavioral Intervention & Supports (PBIS) at high school.

Additionally, other increased and improved services include the implementation of a guaranteed, viable counseling program. This program will include a scope and sequence for the school year and will progress monitored. Full implementation of the California Colleges Guidance Initiative (CCGI) is also planned, and family workshops to provide financial aid & college planning are also slated for 23-24.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Santa Cruz City Schools's LCAP budgeted \$5,318,685 for planned actions to increase or improve services for high needs students. Santa Cruz City Schools actually spent \$4,900,835 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-417,850 had the following impact on Santa Cruz City Schools's ability to increase or improve services for high needs students:

Differences in budgeted and actual expenditures are related to budget alignment, and services remain intact and were not cut. Most counseling staff positions were moved to district parcel taxes, some AVID (Advancement Via Individual Determination) sections were moved to ESSER funding and Social Emotional Counselors were also moved to ESSER. These changes were made to ensure that our most restrictive and time-bound funding was expended, thus freeing up some LCFF Supplemental funding for other needed services 23-24.



## 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                             |
|-------------------------------------|------------------------------|---|
| Santa Cruz City Schools             | Kris Munro<br>Superintendent | kmunro@sccs.net<br>(831) 429-3410 ext 48220 |

## Plan Summary [2023-24]

### General Information

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

Santa Cruz City Schools is committed to ensuring demographics do not determine student outcomes in our school district. We work to create schools where the adults know the students well, where we can identify each student's needs for growth and support each student academically and personally. We want to engage the hearts and minds of every student, every day.

Santa Cruz City Schools is a unique district in that we are two districts (elementary and secondary) governed by one board. We also have one LCAP and one Federal Addendum. However, because we are two districts, we do have two California Dashboards, two different funding models (our elementary district is a Basic Aid district while secondary is an Average Daily Attendance (ADA) district), and two different California Assessment of Student Performance and Progress (CAASPPP) reports. Our district is also unique in that there are four one school elementary districts and two K-8 districts in Santa Cruz County that feed into our secondary district.

We are fortunate to have tremendous support from our community. Voters in our District have provided two parcel taxes and four school bonds to ensure our students have rich educational programs and updated, repaired facilities to support a twenty-first century education. These parcel taxes provide all students with counseling services, library services, reduced class sizes, music, art, life lab, after school programs including athletics, career technical education and more. In November 2022, Santa Cruz voters passed Bonds A & B, securing \$208 million to meet the urgent needs of aging school facilities.

During the 2022-23 school year, 5,996 students in kindergarten through 12th grades attended 13 schools in Santa Cruz City Schools District. Of those students, 10 (0.17%) were Foster Youth (FY), 79 (1.31%) were Students in Transition, 667 (11.12%) were English Learners (EL), and 2,132 (35.56%) were Socioeconomically Disadvantaged (SED), 85 (14.59%) were Special Education (SpEd) students, and 894 (14.91%) were Reclassified Fluent English Proficient (RFEP) students. While RFEP students are not specified as a targeted subgroup for LCAP funding purposes, we are allocating resources to support these students as well.

#### 22-23 Enrollment

Overall SCCS enrollment (PreK-12): 5,996

Elementary Enrollment (PreK-5): 1,831, 30.54%

Secondary Enrollment (6-12): 4,165, 69.46%

#### SCCS ethnic groups 22-23

White - 2,792, 46.56%

Latine\*/Hispanic - 2,435, 40.61%

Asian - 179, 2.99%

American Indian or Alaska Native - 13, 0.22%

Black or African American - 89, 1.48%

Pacific Islander - 12, 0.20%

Two or More Races- 364, 6.07%

Declined to State - 64, 1.07%

Since 2010, Santa Cruz City Schools has had the same six strategic goals. After receiving the California Scale Up MTSS Statewide (SUMS) initiative grant, we have participated in statewide training on Multi-Tiered Systems of Support (MTSS). We have utilized the MTSS framework to help examine our progress towards our district goals and identified four strategic areas of focus: Literacy, Mathematics, English Learner Progress, and School Connectedness. These focus areas were identified through examination of state and local assessments, attendance

data, student mobility data, discipline data, drop out data, and A-G completion. We paid close attention to the results and needs of our English Learners, Low Income students, and Foster Youth, as well as other traditionally underserved student groups.

Using our strategic four focus areas and our corresponding data analysis, we identified two tiers of support for each focus area within each grade span that will provide supports to our English Learners, Low Income students, and Foster Youth. As part of the MTSS process, we worked to ensure our LCAP resources are strategically aligned to these identified tiers of support, which are aligned to our four strategic focus areas. This year's LCAP reflects the implementation of these identified tiers of support which include evidence based practices to maximize student achievement.

The six strategic District goals are:

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

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

Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community.

Goal #4: We will develop a highly collaborative, professional culture focused on supporting effective teaching.

Goal #5: SCCS will maintain a balanced budget and efficient and effective management.

Goal #6: SCCS will maintain strong communication and partnerships with its diverse community.

Note: Within the body of the LCAP, planned expenditures may include the following acronyms:

E = Elementary

S = Secondary

FTE = Full Time Employee (ex. .5 FTE = 50% employee)

LCFF = Local Control Accountability Funding

\*Latine: There is much debate regarding the use of "Latinx." Based on current opinion, "Latine" will be used in the 23-24 LCAP in order to provide a gender-neutral term that has a more common and grammatically correct Spanish ending.



# Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Santa Cruz City Schools has stayed the course in implementing a strong Multi-Tiered System of Support program with a strong Tier 1 focus. During the 22-23 school year, our actions have focused on supporting students at each tier, with a continued strong focus on good first teaching. With a full-time Response to Intervention (Rtl) Coordinator at each site (with an additional 1.0 Math Rtl Coordinator at elementary), we have worked to accelerate learning for students in need of additional intervention and support.

## 22-23 Academic Reflections: Successes

### Elementary California School Dashboard

Strengths on the Dashboard include the following:

English Language Arts: "Medium" rating with 6.9 points above standard

English Learner Performance Indicator (ELPI): "Medium" rating, with 52% of English Learner students growing one grade level

Note: For Elementary and Middle School iReady assessments, the growth target is set to indicate what one year's growth would be for an individual student. When students exceed their growth target, they are on track to make more than one year's growth, which is what is needed to close the achievement gap.

### Elementary Response to Intervention Actions

#### Reading

##### Tier 1:

- High quality standards-based instruction in reading and phonics
- Small group reading daily, with students grouped according to skill needs
- Standards-based curriculum with a focus on priority standards
- Use of Lexia reading tool, which provides students with targeted practice at their current level

##### Tier 2:

- Additional small group phonics and/or reading instruction in the classroom based on student need as determined by assessment and teacher observation
- Groupings change frequently as students improve skills
- Usually provided in the classroom by the teacher or Response to Intervention coordinator and trained paraeducators
- Access to online intervention materials to support growth

##### Tier 3:

- One-to-one reading and/or phonics instruction

- Instruction is provided with a curriculum that is different from the Tier 1 curriculum, designed to address very specific needs, such as phonology or phonics
- Specific additional curriculum to address identified needs

#### Elementary Growth data for 2022-23 school year

The iReady diagnostic assessments in reading and math from Fall 2022 and Spring 2023 indicate substantial growth. The data indicates that our response to intervention (RtI) program is supporting student learning.

For Reading, the percentage of students performing on grade level increased from 36% to 66% and the percentage of students at risk for Tier 2 and Tier 3 interventions decreased from 64% to 34%--a 30% decrease between fall and spring.

#### iReady data from Fall 2022 to Spring 2023:

- There was a 30% increase in the percentage of students scoring on or above grade level.
- There was an 13% decrease in the percentage of students scoring far below grade level.
- 69% of students met their one-year growth target.
- 48% of students exceeded their one-year growth target.

#### Reading student group growth data:

- White: decreased Tier 3 by 14%, increased Tier 1 by 30%
- Hispanic/Latine: decreased Tier 3 by 20%, increased Tier 1 by 26%
- English Learners: decreased Tier 3 by 28%, increased Tier 1 by 21%
- Low income: decreased Tier 3 by 19%, increased Tier 1 by 26%
- Special Education: decreased Tier 3 by 21%, increased Tier 1 by 17%

#### Math

##### Tier 1:

- High quality math instruction
- Standards-based curriculum with built in practice and assessment
- High impact strategies including math talks and math games for fluency practice
- Online programs to support instruction and practice
- Focus on Priority Standards

##### Tier 2:

- Additional small group instruction in the classroom based on student need from assessment data and teacher observation provided by the classroom teacher or RtI coordinators and trained paraeducators
- Online curriculum through iReady offers lessons that are targeted to student needs based on the assessment

### Tier 3:

- Small group math instruction pull out
- One to one math instruction in a pull out model
- Specialized math curriculum for intervention

### iReady Math data from Fall 2022 to Winter 2023:

For Math, the percentage of students performing on grade level increased from 18% to 56% and the percentage of students at risk for Tier 2 and Tier 3 interventions decreased from 82% to 44%--a 38% decrease between fall and spring.

- There was a 38% increase in students scoring on grade level.
- There was an 38% decrease in students scoring below grade level.
- 59% of students have met their one-year growth target.
- 31% of students exceeded their one-year growth target.

### Elementary Math Student Groups Data:

Disaggregating diagnostic data by student groups in iReady shows that all student groups made progress. In all groups the number of students in Tier 3 decreased while the number of students in Tier 1 increased. However, all student groups except White and Hispanic/Latino remain below the district overall numbers (though the English learner group's decrease in Tier 3 is substantial, overall proficiency is low). Interventions will continue with these student groups to ensure that students continue to make greater than average progress, helping to close the achievement gap.

### Math student group growth data:

- White: decreased Tier 3 by 22%, increased Tier 1 by 38%
- Hispanic/Latine: decreased Tier 3 by 34%, increased Tier 1 by 24%
- English Learners: decreased Tier 3 by 40%, increased Tier 1 by 14%
- Low income: decreased Tier 3 by 31%, increased Tier 1 by 27%
- Special Education: decreased Tier 3 by 27%, increased Tier 1 by 18%

### Secondary California School Dashboard

Strengths on the Dashboard include the following:

English Language Arts: "Medium" rating with 8.4 points above standard

Graduation Rate: "High Rating" with 93.6% of students graduating in 2022

### Middle School Response to Intervention Actions

English Language Arts

Tier 1

- Aligned priority standards
- English Language Arts program focuses on informational text, literature, and writing
- A variety of high impact reading instructional strategies help students master priority standards
- Common school wide writing assessments to inform instruction

#### Tier 2

- Intervention period part of the school day
- Teacher small groups
- Silent Reading 3x per week
- Access to online iReady intervention reading program
- Peer Tutoring

#### Tier 3

- Reading Intervention Period
- Read 180/System 44 programs (for students 3 grade levels or below)
- 0 Period for students in need of intervention/support
- Targeted English learner Support
- Achieve 3000 (ELD)

The iReady diagnostic assessments for middle school in reading and math between Fall 2022 and Spring 2023 indicate growth.

iReady data from Fall 2022 to Spring 2023:

- There was a 7% increase in the percentage of students scoring on or above grade level.
- There was a 7% decrease in the percentage of students scoring far below grade level.
- 55% of students met their one-year growth target.
- 29% exceeded their one-year growth target.

Reading student group growth data:

- White: decreased Tier 3 by 8%, increased Tier 1 by 8%
- Hispanic/Latine: decreased Tier 3 by 13%, increased Tier 1 by 10%
- English Learners: decreased Tier 3 by 28%, increased Tier 1 by 16%
- Low income: decreased Tier 3 by 12%, increased Tier 1 by 10%
- Special Education: decreased Tier 3 by 11%, increased Tier 1 by 9%

#### Math

##### Tier 1

- Aligned priority standards

- College Preparatory Mathematics (CPM) and iReady Classroom Mathematics are used to teach the priority standards
- High quality math instruction
- Building Thinking Classrooms
- Common Assessments to inform instruction

#### Tier 2

- Flex period built into the day where math teachers teach a Tier 2 math intervention (typically a small class of 15-20 students)
- Peer tutoring during the Tier 2 intervention time
- Online iReady Math Intervention software to support math growth
- Teacher small groups

#### Tier 3

- Mindset Math course supports students in building their foundational math skills and building students' Growth Mindset
- Zero Period Math for students in need of intervention/support

#### Middle School Growth Data:

Data from students who took the iReady diagnostics in reading and math in Fall 2022 and Winter 2023 indicate substantial growth:

- 13% increase in students scoring on grade level
- 7% decrease in students scoring far below grade level
- 49% of students met their one-year growth target.
- 21% exceeded their one-year growth target.

#### Middle School Math Student Group Growth Data:

- White: decreased Tier 3 by 8%, increased Tier 1 by 14%
- Hispanic/Latine: decreased Tier 3 by 10%, increased Tier 1 by 7%
- English Learners: decreased Tier 3 by 4%, increased Tier 1 by 4%
- Low Income: decreased Tier 3 by 9%, increased Tier 1 by 8%
- Special Education: decreased Tier 3 by 8%, increased Tier 1 by 5%

#### High School Response to Intervention Actions

##### English Language Arts & Math

#### Tier 1

- District Priority Standards for all English & Math courses
- Standards aligned curriculum
- High quality reading & math instruction

## Tier 2

- Math Plus Interventions (zero period & intervention flex periods built into the school schedules - varies by site)
- ELA support in flex periods and after school
- Teacher small groups
- Peer Tutoring

## Tier 3

- Reading & ELD Intervention Periods
- Achieve 3000 (Santa Cruz High School Pilot)
- Credit Recovery

## High School

Santa Cruz High School is currently piloting iReady while Harbor and Soquel High Schools use Measures of Academic Progress (MAP). All schools test 9th and 10th graders. While overall scores remain flat, successes are noted in these areas:

Santa Cruz High School: Hispanic/Latine and Special Education students increased Tier 1 proficiency (12% and 6% respectively) in reading. For math, there was a 5% overall increase in proficiency for all students.

Soquel High School showed percentile increases from fall to winter in both 9th & 10th grade (37% to 45% and 44% to 53% respectively).

## A-G Completion

It must be noted that there has been a marked increase for some student groups since the 2009-2010 school year:

All Students: 46% to 68%

White: 55% to 76%

Hispanic/Latine: 20% to 51%

African American: 29% to 78%

SCCS' overall cohort graduation rate is higher than the state average and has been steadily increasing over the last five years, with an 2% increase overall in 21-22 from 20-21. Student groups also showed increases:

African American: 100% (8% increase )

Hispanic/Latine: 95% (5% increase)

White: 98% (5% increase)

Low Income: 91% (2% increase)

Homeless: 94% (9% increase)

### Comprehensive Support and Improvement (CSI)

SCCS' continuation high school, Costanoa High School, was eligible for CSI due to all Dashboard indicators being red (English Language Arts, math, Chronic Absenteeism, College and Career readiness, Suspensions) and a graduation rate of less than 67% on the 2019 California Dashboard. The Costanoa staff developed a comprehensive plan to address the school's CSI status, and Costanoa exited CSI in the Spring of 2023. In 21-22, Costanoa's graduation rate was 84%.

### English Learner Progress (ELPAC - English Language Proficiency Assessments for California)

Bay View - 55% grew 1 - 2 levels

Gault - 57% grew 1-2 levels

B40 - 60% grew 1 - 2 levels

Mission Hill - 70% grew 1-2 levels with 7% maintaining level 4

Santa Cruz HS - 56% grew 1-2 levels with 14% maintaining level 4

### 2022-2023 Social Emotional Health Reflections: Successes

#### California School Dashboard

Elementary Suspension Rate: "Very Low" Rating with 0.3% of students suspended at least one day in 21-22.

Secondary Suspension Rate: "Low" Rating with 2.2% of students suspended at least one day in 21-22.

Each year, students in grades 3 - 12 take part in a social-emotional Wellness Survey. This year, 246 3rd through 5th graders participated, and 3,387 students in grades 6th through 12th participated.

#### Wellness Survey Results

Elementary students replied "Yes, most of the time" or "Yes, all of the time" to the following questions, showing a overall sense of happiness and belonging at school:

"Do you feel thankful to go to your school?": 84%

"Are you thankful to have nice teachers at your school?": 93%

"Do you belong at your school?": 84%

Secondary results tends to trend lower, but overall ratings showed some positive trends (mildly to strongly agree):

"I am happy to be at my school": 77%

"I feel like I am part of my school": 78%

"The teachers at my school treat me fairly": 86%

On the 2022-2023 Elementary Student LCAP Survey, students reported feeling connected and supported at their school with positive responses to the following:

"I feel like I am part of my school": 86%  
"I feel that the school wants students to do well and recognizes when they do": 93%  
"When I am having a hard time learning, the school helps me to do better and improve": 82%  
"When I have problems, there are adults at school who will help me": 85%

Like on the Social Emotional Wellness Survey, secondary student trended lower on the LCAP survey, but still showed strength with over half of students responding positively.

"I feel connected and engaged with school": 61% (10% increase from 21-22)  
"When I have problems or challenges, I feel there are adults at the school to help and support me": 61%  
"I feel that teachers and administrators care about all students": 59%

#### SCCS Staff

##### Working Conditions Survey 22-23

Overall results from the certificated Working Conditions Survey are strong:

"Sufficient resources are available for professional development in my school": 86%  
"Professional development offerings are data driven": 84%  
"Overall, my school site/department is a good place to work and learn": 85%

#### Facilities

In 22-23, 11 out of 11 schools were determined as "Good" (highest rating) on the Facilities Inspection Tool (FIT).

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

While we recognize that students grew in a myriad of ways during distance and hybrid learning in the areas of individual agency, self-advocacy and technological skills, the impact of this time can be overstated. Students continue to experience challenges both socially and emotionally, and COVID resource funding has been deployed to provide academic interventions and support during and after the school day.

#### Elementary Academic Needs

##### Elementary California School Dashboard

Math: "Medium" rating 17.1 points below standard



English Learner Performance Indicator (ELPI): "Medium" rating, with 52% of English Learner students growing one grade level

#### Elementary Reading - iReady Data

In all groups the number of students in Tier 3 (far below grade level) decreased while the number of students in Tier 1 (on or above grade level) increased. However, all student groups except White remain below the district overall numbers. Below are the percentages of Student Groups on or above grade level on iReady Reading from Fall 2022 to Spring 2023:

White: 66%

Hispanic/Latine: 43%

English Learner: 23%

Low Income: 44%

Special Education: 34%

#### Elementary Math - iReady Data

Math iReady data shows a similar pattern from Fall 2022 to Spring2023, with all student groups scoring lower than on iReady Reading:

White: 56%

Hispanic/Latine: 30%

English Learner: 15%

Low Income: 33%

Special Education: 28%

Overall, student groups fare comparatively lower than our White student group on both iReady Reading and Math.

To address these performance gaps, the following intervention and supports continued to be implemented in 2022-2023. It must be noted that some of these actions are newly funded through COVID relief funding while other actions have continued from previous years as they have been evaluated as positively impacting student performance:

- 1.0 Rtl Coordinator at each elementary site
- 1.0 Math Rtl Coordinator at each elementary site
- After school tutoring
- Online academic and intervention programs in reading and math
- Additional trained paraeducators to support small groups at each site
- Summer school program offered to students in need of continued academic support to address summer learning loss

In light of our lower math assessment scores, the Math Rtl Coordinator has been an invaluable resource for students and teachers, and has worked diligently this year in mining math data, implementing math interventions and monitoring individual student progress as well as supporting instructional math practices for teachers.

## Secondary (Grades 6-8 + 11) California School Dashboard Identified Need

Math: "Medium" rating 51.2 points below standard

English Learner Performance Indicator (ELPI): "Medium" rating, with 51.2% of English Learner students growing one grade level

### Middle School Reading - iReady Data

While our iReady reading data shows growth, when compared to our district overall averages all student groups remain below the district overall numbers (with the exception of the White student group).

White: 56%

Hispanic/Latine: 36%,

English Learner: 17%

Low Income: 37%

Special Education: 21%

A similar pattern is found in the Fall 2022 to Spring 2023 iReady math data for middle school

White: 41%

Hispanic/Latine: 20%

English Learner: 4%

Low Income: 20%

Special Education: 9%

Middle School has addressed these performance gaps in a myriad of ways. Like elementary, some of these actions have been an integral part of our MTSS program while others are funded through COVID relief funding:

- Full time Rtl Coordinator at each site
- Peer Tutoring supported by a site Peer Tutoring Coordinator
- Reduction in some class sizes
- Additional .2 ELD Newcomer Release at each site
- Additional .2 ELD Newcomer section at each site
- Increased small group tutoring
- Online iReady Reading Intervention software
- Read 180 & System 44 programs
- Mindset Math

### High School

Gaps remain between student groups in successful A-G completion:

2021-2022 A-G Successful Completion by Student Group: Will update in June, 2023 for the 2022-2023 school year.

All Students: 65%  
White: 78%  
Hispanic/Latine: 45%  
African American: 52%  
English Learners: 20%  
Redesignated English Learners: 53%  
Low Income: 51%  
Special Education: 13%

Our commitment to increasing numbers for all groups remains a focus with policies and actions that support this focus, including open access to Advanced Placement courses, tutoring and support for unduplicated students, increased AVID course offerings and A-G Career Technical Education (CTE) courses.

SCCS' overall cohort graduation rate is higher than the state average and has been steadily increasing over the last five years, some student groups are not graduating at the same levels as compared to our Overall and White student groups (22-23 rates will be added in June, 2023):

21-22 Graduation Rates  
English Learners: 85%  
Low Income: 91%  
Special Education: 78%

Increased efforts to address this discrepancy as well as raise our overall graduation rates for all students has included the following:

- A full-time Credit Recovery Teachers at each high school
- Summer Credit Recovery program
- After school tutoring and intervention
- Embedded interventions within the school day

Additionally, our high school campuses continue to focus on equitable grading practices and partner closely with S5C's (Santa Cruz College & Career Collaborative's) grading efforts, including the formation of Action Research groups with these outcomes:

- Grades should communicate students' current levels of learning based on standards
- Homework should serve as ungraded practice
- Students should have had multiple opportunities to demonstrate their learning

## Differentiated Assistance

In 22-23, the district as a whole and some elementary and secondary sites became eligible for Differentiated Assistance based on the 2022 California School Dashboard. This means that one or more student demographic groups is very low-performing across two or more California Dashboard Indicators. Reasons for eligibility are below:

Elementary: SCCS is in Differentiated Assistance for our Special Education student group who were rated "Very Low" in English Language Arts and "Very High" for Chronic Absenteeism.

Secondary District: SCCS is in Differentiated Assistance for our Special Education student group who were rated "Very Low" in English Language Arts and Math and "Very High" for Chronic absenteeism.

## ATSI (Additional Target Support & Improvement)

Several schools in SCCS have been designated as ATSI based on the 2022 California School Dashboard. Similarly to Differentiated Assistance, this means that a school has one or more student demographic groups that is very low-performing across two or more California Dashboard Indicators. Schools and their eligibility are below:

### Bay View Elementary

Student Groups: Special Education & English Learner

- "Very Low" English & Math
- "Very High" Chronic Absenteeism

### Gault Elementary

Student Groups: Special Education & White

- "Very High" Chronic Absenteeism
- "Medium" Suspensions

### Westlake Elementary

Student Group: English Learner

- "Very Low" English Learner Progress
- "Very High" Chronic Absenteeism

### Mission Hill Middle School

Student Group: Special Education

- "Very Low" English & Math
- "Very High" Chronic Absenteeism

## Harbor High School

### Student Group: English Learner

- Very Low English, Math & English Learner Progress

It should be noted that over half of districts in California have been deemed eligible for Differentiated Assistance and that many school sites are eligible for ATSI throughout California. Since COVID, Chronic Absenteeism has increased. There has been and profound need for intervention and support programs to address gaps in student learning which have been exacerbated by higher incidents of illness, anxiety and mental health issues since the start of the pandemic.

Additionally, there was a large academic penalty when sites did not meet the 95% participation threshold on the California Assessment of Student Performance & Progress. It's important to note that the 95% participation is not only a requirement overall, but for each student group at a school. Therefore, if a student group did not meet the percentage requirement, academic scores precipitously dropped based on participation and not on student achievement.

This year, each school site has developed a plan to address CAASPP participation that included strong messaging and incentives. Additionally, the district and sites have diligently studied data to discover root causes of low performance. Our continued work includes a strategic focus on Special Education and a continued integration of Integrated ELD, high quality Tier 1 instructional practices, clear and aligned content area scope and sequences and common assessment work to gauge student achievement and to inform practice.

### Social Emotional Needs

Both elementary and secondary are showing high rates of students who were chronically absent on the California School Dashboard. Elementary received a "Very High" rating with 24.9% of students chronically absent while Secondary received a "High" rating with 17.5% of students chronically absent.

All school sites reported a higher number of students who were in need of mental health support upon our return from distance/hybrid learning in 21-22, and this remained in 22-23. Though survey results showed felt positively about re-engaging with school and with others, students continue to struggle with socialization and emotional regulation. Our secondary Social Emotional Counselors, Social Workers and administrators reported full case loads because of this profound need. Though elementary survey results showed students feeling positively about themselves and their schools, there were an overall increased number of behavioral referrals and behavioral incidents. Additionally, secondary students reported lower feelings of positivity on both the Social Emotional and LCAP student surveys:

### Social Emotional Survey Data:

"I am satisfied / very satisfied with my school experience": 47%

"On most days, I feel my life has a sense of direction and meaning": 47%

"I feel like I am part of my school": 50%

Secondary Student LCAP Survey results:

"I feel that the school recognizes and values student accomplishments": 57%

"When I have problems or challenges, I feel there are adults at the school to help and support me": 61%

"I feel that teachers and administrators care about all students": 59%

One area that is of concern is students' perception of safety. 59% of secondary students reported feeling safe  
In order to address these needs, the following will continued to be implemented in 22-23:

- New MTSS Health & Wellness Coordinator for 22-23 MAA (Medi-Cal Funding)
- Elementary will completely adopt the Second Step social emotional health curriculum.
- Professional learning plan for PBIS techs to strengthen capacity.
- Implementation of the Thriving Youth Community Grant to address student substance abuse.
- Ensure students in need of social emotional and other supports have warm hand offs to community agencies and services.
- Provide all secondary students with instruction in Title IX, sexual harassment, active consent and dating safety.
- Provide parent education on health related issues including vaping, drug use, suicide prevention and safe use of social media.

Additionally, a new attendance outreach program will be implemented in the summer of 2023 and continue through the beginning of the 23-24 school year. During the summer, three district Social Workers a Bilingual School Community Coordinator will reach out and meet with students who are chronically absent, and this case management will continue throughout the first month of school. This Tier 3 effort has been shown to positively impact attendance in other districts.

Our current needs, though greater because of the pandemic, are anchored within our MTSS priorities that continue to frame our planning and work:

**Academic Literacy:** All students will engage in daily relevant, complex reading, writing, speaking and listening across all content areas so they can build knowledge, engage in collaborative, academic discussions, and support a position with evidence.

**Mathematics:** All students will develop conceptual understanding, procedural skills and fluency that they will apply to make sense of mathematical problems and persevere in solving them.

**English Learner Progress:** All Ever English Learners (IFEP, RFEP, ELs) will have academic success and social emotional well being in an asset based, needs responsive learning community and will participate fully in our schools and graduate ready for college and career.

**School Connectedness:** All students will be connected to school, empowered, challenged, and supported in their personal and academic growth.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

For 2023-2024, Santa Cruz City Schools will remain focused on the following: common assessments, including iReady and Measures of Academic Progress in reading and math, high impact instructional strategies, Integrated and Designated ELD and the improvement of grading practices. Because of high social emotional health needs, we will also stay the course with a continued focus on Positive Behavioral Intervention & Supports (PBIS), Restorative Practices, alternatives to suspension, a guaranteed, viable counseling program, mental health programs and staff, trauma-informed practices, student consent training and suicide prevention. Additionally, Positive Behavioral Intervention & Supports (PBIS) will begin to be implemented at the high school in 23-24.

### Multi-Tiered Systems of Support (MTSS) Framework

Through analysis of our state and local data, input from students, parents, teachers, counselors, Response to Intervention (RtI) Coordinators, instructional coaches, classified staff, administrators and research on effective practices, our LCAP was developed to include the following programs and services to support all students:

Our primary focus is using Multi-Tiered Systems of Support (MTSS) to ensure the success of all students. Every grade span implements tiered academic and social emotional supports to remove obstacles to achievement. These supports include RtI Coordinators and paraeducators who directly support students. In our elementary schools, RtI Coordinators will continue to support students who need Tier 2 and 3 interventions both in and outside of the classroom in small groups. For Tier 1, our elementary teachers will continue to implement Benchmark Workshop with a new focus on Writing Workshop to achieve a Balanced Literacy approach in our schools. In middle schools, an expansion of reading and math supports will occur with the continued implementation of iReady. At high school, a focus on a scope and sequence and essential standards for English Language Arts will serve to align best practices around this core subject as well as provide a rigorous and guaranteed English Language Arts curriculum to all high school students in the district. Additionally, an updated English Learner Master Plan was implemented in 22-23 with a strengthened focus on Integrated and Designated ELD at all grade spans.

Additional COVID resource funding will continue to allow us to expand Tier 1 and 2 academic efforts and supports for all students, but particularly English learners, Low Income and Students in Transition/Foster Youth. These actions include the following:

### Elementary

- A full-time Math RtI Coordinator at each elementary school
- iReady My Path Math Intervention on line program
- Math & Literacy Online Programs including Lexia, Zearn, iReady, iStation

### Middle School

- Additional .2 AVID section at each site
- Additional .2 Newcomer section at each site to allow for specific Newcomer instruction
- .2 FTE certificated release to provide Newcomer support to teachers in modifying curriculum and also provides direct push in supports to students as well as small group pull out
- After school tutoring
- Math & Literacy Online Programs including iReady, Learning Ally, Pear Deck, Screencastify, Ed Puzzle, Equatio and New York Times
- Peer Tutoring

#### High School

- A full-time credit recovery teacher at each site
- Small Group In-Person Tutoring
- Additional Math & ELA Plus Intervention Sections
- Additional Bilingual Para Educators
- Math & Literacy Online Programs, including Measures of Academic Progress, Edgenuity and Learning Ally

Rtl Coordinators, who are key to our elementary and secondary Rtl programs, have been maintained.

In addition to strengthening our core Tier 1 academic programs, additional funding has also allowed us to add Teachers on Special Assignment (TOSA) who have helped to drive many efforts forward. These include a part-time English Learner TOSA, English Language Arts TOSA and Social Studies TOSA as well as a full-time Computer Science for All TOSA (grant funded). A part-time grant writer has procured over \$1.6 million dollars in grant funding for the district that directly impacts student programs. Due to the success attaining additional grant funding, we have expanded the grant writer position to full-time beginning in Spring, 2023.

Additionally, we continue to implement strong professional development designed to move our district forward as well as align efforts across sites. In 21-22, representative teachers served on Curriculum and Assignment Teams at all grades spans in elementary and in core subject areas in secondary. In 22-23, these teams accomplished the following:

#### Elementary

- New math & writing assessments
- ELD standards integration
- Social Studies pilot with a decision in Spring, 2023

#### Middle School

- Four assessments & scoring guides for every course in each content area
- English Language Arts district curriculum maps (in lieu of textbook adoption)



- Implement and revision of assessments
- Focus on impact of student learning & teacher instructional next steps

### High School

- Four assessments & scoring guides for each content area
- English language Arts curriculum maps (in lieu of textbook adoption)
- Road to Reclassification self assessment & goal setting in all secondary Designated ELD classes
- Focus on impact of student learning & teacher instructional next steps
- World Language curriculum pilot
- WestEd ELD professional development for Harbor High School

A Professional Learning Communities mini-institute will be held for all SCIL (Santa Cruz Instructional Leadership) members on July 29th.

Santa Cruz City Schools remains focused on the following: common assessments, including iReady and Measures of Academic Progress in reading and math, high impact instructional strategies, Integrated and Designated ELD and the improvement of grading practices.

In Spring 2023, secondary students have given resounding feedback regarding the need for more help in navigating college admission. As such, we will fully implement a Counseling Program Scope & Sequence using CCGI (College & Career Guidance Initiative). CCGI training began in September for all secondary counselor and will continue. Additionally, a continued prioritization of AVID (Advancement Via Individual Determination) is supported by positive data and student input. The impact of AVID was seen at Harbor High School which has the largest number of AVID sections and the highest University of California acceptances in the district, even as a Title I school.

### Social Emotional Health

COVID resource money will allow us to continue our social emotional and mental health efforts at each site. We will continue to employ a full time Licensed and Marriage Family Therapist (LMFT). Social Workers, Social Worker Interns and Positive Behavioral Intervention and Supports (PBIS) aides.

At the elementary level, there is continued implementation of the Second Step social emotional curriculum for all students. Middle schools are implementing Positive Behavior Interventions and Supports (PBIS) and Branciforte Middle Schools is using Second Step Middle School digital program, which contains four units: Mindsets & Goals; Recognizing Bullying & Harassment; Thoughts, Emotions & Decisions; and Managing Relationships & Social Conflict. During the LCAP input process, staff voiced the need for strong behavioral systems in secondary. As a result, teams of teachers and administrators will attend a PBIS conference in August in order to begin to establish clear, school wide expectations at the high schools.

.2 FTE counseling support at both middle schools has ensured students' needs are addressed and to work to better connect 6th - 8th grade students to school with a strategic focus on connecting our English learners, Foster Youth, Students in Transition and low income students. Social Work / MFT Interns provide social emotional counseling and support with a particular focus on unduplicated students' needs. Social

Workers work to remove obstacles to school success focused primarily on unduplicated pupils and their families through Tier 3 interventions and wraparound support.

K-8 staff have been trained in PBIS and Zones of Regulation and continue to implement these programs. High school staff have been trained in Trauma Informed Instruction and Restorative Justice and are implementing at all sites. In October, high school teams will attend a PBIS conference to begin implementing PBIS best practices to strengthen Tier 1 behavioral systems.

We will continue to have School Community Coordinators at all of our sites except for Westlake Elementary. Community Coordinators serve as a liaison between the district personnel, students, parents, community and public agencies; may perform supplementary paraprofessional duties in the areas of attendance, discipline and health; coordinate and conduct various community engagement activities to support the academic achievement of students; communicate effectively both orally and in writing in English and Spanish. Families regularly report that this position is critical to supporting their access to school and to community resources.

Our SCCS Task Force meets monthly with a goal to provide continuing support to our LGBTQ+ community. Task Force members include the Director of Student Services, school site administration, staff from local community organizations including Safe Schools Project, Positive Discipline Community Resources, and the Diversity Center.

A Wellness Center will be established at Soquel High School in 23-24 with plans to open centers at all sites.

Beyond SST has been piloted and will be implemented fully in 23-24 and will allow for digital documentation, collaboration, consistency and alignment for SSTs and 504 plans.

Due to high chronic absenteeism, a summer outreach program has been planned. Social Workers will reach out to students with high absenteeism, and will continue to case manage the first month of school. Similar programs in other districts show increased attendance due to this type of outreach. Additionally, we have added a .6 Social Worker to case manage chronically absent students.

With MAA reimbursements (Medi-Cal Administrative Activities), SCCS onboarded an MTSS Health and Safety Coordinator. The Safety and Wellness Coordinator works closely with site administrators and students in all aspects of student safety, behavior and wellness, including the management of Title IX, expulsions, district behavioral systems (including Restorative Practices and Positive Behavioral Intervention and Supports), Trauma Informed Practices, attendance intervention systems, suicide prevention as well as positive consent training. This role has been invaluable and will continue in 23-24.

Additionally, SCCS will continue to increase professional development for Social Emotional Health Counselors, Social Workers and PBIS Techs.

## **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.

There are not schools in Comprehensive Support and Improvement.

### ***Support for Identified Schools***

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

### ***Monitoring and Evaluating Effectiveness***

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

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Throughout the 22-23 school year, SCCS gathered input from families, students and staff. Using a variety of tools, and were able to garner input from all groups.

LCAP Family Survey (11/15/22-3/1/23): 1,664 respondents districtwide

LCAP Student Surveys (11/15/22-3/1/23): 227 respondents in grades 4 -5 and 1392 respondents in grades 6 - 12

LCAP Staff Surveys (11/15/22-3/1/23): 405 respondents

District Advisory Committee Meetings: 2/28/23; 3/28/23; 4/25/23; 5/30/23

District English Language Advisory Committee (DELAC) LCAP Input Meeting: 3/6/23

Superintendent's Student Advisory on Race & Equity LCAP Input: Ongoing

Parent Leader LCAP Input Meeting: 1/30/23

District Budget Advisory Committee LCAP Input Meeting: 3/28/23

LCAP Input Sessions in Middle and High School AVID and Leadership Classes: March & April 2023

Principal and Assistant Principal LCAP Input Meetings - ongoing

Our input process also included consultation with the SELPA Director through monthly SEC meetings to inform services for our special needs students.

LCAP family, student and staff survey data and input from DELAC was shared with the District Advisory Committee, district leadership and site administration while updating the LCAP to ensure that priorities and budgeted resources directly connected to and informed goals, actions and services in the new LCAP. Additionally, site administration were given LCAP survey site-specific data to gauge the effectiveness of actions and services at their schools.

A summary of the feedback provided by specific educational partners.

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

Families:

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

- help with homework
- academic counseling
- support in math
- social emotional support staff and programs

Families stated that their students needed help the most in these areas:

- math
- writing
- social emotional health
- homework completion

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

Based on LCAP survey results, families felt most positively about the following:

Schools' recognition and value of student accomplishments: 78%

High expectations for students: 74%

Support for a child to do better and improve: 73%

School safety: 78%

Maintained and clean facilities: 72%

Courteous attention from site staff: 85%

Other input received include the following:

Desire for lower class sizes and not combination classes in elementary

Need for more college and career preparedness counseling

Need for more academic and social emotional support counseling

Satisfaction with extracurricular offerings

Satisfaction with art and music

Elementary Students:

Based on LCAP survey results, elementary students felt most positively about the following:

"When academics are challenging, I feel my school supports me well to do better and improve": 93% agree

"When I have problems or challenges, I feel that there are adults at the school to help and support me": 85%

"All students are well-supported to improve academically": 92%

"I feel safe at my school": 91%

"I feel that teachers and administrators care about all students": 92%

Students also identified needing additional help in these areas:

- Homework completion
- Math
- Writing

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

### Secondary Students

Based on the LCAP survey results, secondary students felt most positively about the following:

"I feel safe at my school": 59%

"Teachers have high expectations for students": 67%

Students identified needing additional help in these areas:

- Homework completion
- Support in math
- Social emotional health
- Support in writing

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

### Staff:

70% of staff feel that students are connected and engaged at their school

80% of staff feel their school recognizes and values student accomplishments.

71% of staff believe that their school supports students when academics become challenging.

81% of staff feel that adults support students when they have personal problems or challenges.

71% of staff feel that students feel safe at their school.

70% of staff feel that teachers have high expectations for students.

Staff identified the following as areas in which more support is needed for students:

- Writing support
- Math support
- Social emotional support
- Tutoring support

Staff also identified the following staff and programs as having a positive impact on student academic and/or social emotional health:

- Rtl Coordinators
- School Community Coordinators
- Social Workers
- Counseling
- Interventions during the school day

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Input strongly supported our current tiered MTSS framework and the following will be continued in 22-23 (it is important to note that this list is not exhaustive and that some of these actions/staffing are supported through COVID relief funding):

- Rtl Coordinators (TK - 12) and Math Rtl Coordinators (TK - 5)
- Intervention offered during the school day as well as after school
- Peer Tutoring after school
- Social Emotional Counselors at secondary
- Social Workers and Social Worker Interns
- Additional ELD/Newcomer support
- School Community Coordinators
- Counselors
- School Community Coordinators

Additional actions influenced by educational partner input include the following:

As writing has been identified as an area of need by both staff and students, a part-time ELA TOSA has been hired to facilitate and oversee the work of the secondary Curriculum & Assessment Team as they create curriculum maps and develop common writing assessments.

Both staff and students gave strong verbal and written feedback that the online Naviance system was not meeting their needs. As such, the district will be moving to the CCGI (California College Guidance Initiative) online program which will provide students with in-depth, grade-appropriate information and data-driven tools to support college, career, and financial aid planning and applications.

Additionally, as all groups identified social emotional health as an ongoing area of need, a full time MTSS Health and Wellness Coordinator has been hired for the 22-23 school year and will support Title IX, expulsions, district behavioral systems (including Restorative Practices and Positive Behavioral Intervention and Supports), Trauma Informed Practices, attendance intervention systems, suicide prevention as well as positive consent training.

Also addressing this need is increased professional developing for social emotional support staff:

- Professional learning plan for PBIS techs to strengthen capacity
- Professional Development Plans for LMFTs/LCSWs, Counselors, Nurses, Social Workers

Based on District English Learner Advisory Committee, student and staff input, the following actions are planned for 22-23 in the area of English Learner support:

- English Learner Task Force Implementation and Revision of English Learner Master Plan with planned actions for professional development, instructional best practices and Newcomer support.
- Harbor High will add 2 additional Newcomer sections to their 22-23 master schedule to expand the program and accommodate an influx of newcomers this school year.
- All school sites will provide focused professional development on high impact integrated ELD strategies next year. The secondary schools will do this professional learning with support from a PD provider. We will use the August PD to launch, and then have follow up throughout the year at Wednesday PD days.



# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

The metrics included in the CA School Dashboard and the UC/CSU A-G requirements are the metrics that currently determine "success" for college and career readiness as defined by the California Department of Education. This year, we have an updated California School Dashboard, but the Dashboard's College & Career Indicator is not yet available until 23-24. Other measures include graduation rate, Career Technical Education (CTE) participation and Advancement Placement/International Baccalaureate (Harbor) participation.

Metrics show an under-representation of our Hispanic/Latine, English Learner, Low Income and Students with Disabilities student groups in A-G completion, graduation rate and AP/Honors enrollment. Additionally, in-person student feedback given during student LCAP sessions schools sites overwhelming identified a need for more resources and support to navigate college exploration, eligibility and financial aid.

SCCS' CTE program offers an expansive set of courses for students both in and outside of our district. Continual outreach to unduplicated students has resulted in parity in CTE student enrollment.

Over the years, Santa Cruz City Schools has invested in on-site academic counselors at our high schools to support students' college and career readiness. We currently have 3 full-time academic counselors at each of our comprehensive sites with a 1.0 academic counselor at Costanoa. Counselors at each of these sites support access of and support in A - G courses, Honors and Advanced Placement courses and planning for CTE pathways. Additionally, each site has a finely-tuned process for following up on students' credit completion, and credit recovery is offered in the regular school year as well as in the summer (3 additional Credit Recovery teachers were hired in Spring, 2021). Naviance, an online guidance program, was also implemented to support counselors in their work, but will be replaced by the College & Career Guidance Initiative (CCGI) in 23-24 to provide a more robust and consistent support for students' college and career exploration.

Stakeholder feedback has clearly stated that counselors support student success, and that a continuation of these roles is important. On the 2022-2023 Annual Family LCAP survey, parents continue to identify school counselors as a role that positively impacts their students' success in school.

To better serve our students and community and to ensure that each and every student has an equitable opportunity to develop and demonstrate college and career readiness, we will continue to implement best practices and actions that will increase the buy-in and increased engagement and representation in our programs that prepare students for college and career.

## Measuring and Reporting Results

| Metric                                | Baseline  | Year 1 Outcome   | Year 2 Outcome                        | Year 3 Outcome | Desired Outcome for 2023–24   |
|---------------------------------------|---|--|---------------------------------------|----------------|---|
| Early Assessment Program (EAP) Scores | <p>2020-2021 EAP College Readiness Scores</p> <p>44.8% of 11th Graders scored College Ready on the EAP ELA</p> <p>32.79% of 11th Graders scored College Ready on the EAP Math</p> | <p>2021-2022 EAP College Readiness</p> <p># of 11th Graders who released scores for EAP English Language Arts = 472</p> <p>11th Graders scored College Ready on the EAP ELA = 52%</p> <p>11th Graders scored College Ready on the EAP Math = 62%</p> | Will be added in October of 2023.     |                | By 2023-2024, there will be a 15% increase in the percentage of students who are College Ready on the EAP with a 5% increase each year.                               |
| A-G (UC/CSU eligible) Rates           | <p>2020-2021 Comprehensive High School Graduates A - G Completion</p> <p>All Students: 65%<br/>White: 78%<br/>Latine: 46%</p>   | <p>2021-2022 Comprehensive High School Graduates A - G Completion</p> <p>All Students: 67.6%<br/>White: 76%<br/>Latine: 51%</p>  | 2022-2023 Will be added in June 2023. |                | By 2023-2024, there will be a 15% increase in the percentage of Hispanic/Latine and Low Income who meet A-G requirements with a 5% increase each year for each group. |

| Metric          | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|-----------------|---|---|--|----------------|--|
|                 | ELs: 20%<br>RFEP: 53%<br>Low Income: 51%<br>SpEd: 13%   | ELs: 7%<br>RFEP: 54%<br>Low Income: 57%<br>SpEd: 23%  |  |                | By 2023-2024, there will be a 10% increase in the percentage of English Learners and Students with Disabilities who meet A-G requirements with a 3.3% increase each year for each group.<br><br>(California State Average for A-G completion is 48%) |
| Graduation Rate | 2020-21 Adjusted Cohort Graduation Rate<br><br>All Students: 92%<br>White: 93%<br>Latine: 90%<br>ELs: 74%<br>Low Income: 89%<br>SpEd: 78% | 2021-2022 Adjusted Cohort Graduation Rate<br><br>All Students: 94%<br>White: 98%<br>Latine: 95%<br>ELs: 85%<br>Low Income: 91%<br>SpEd: 78% | 2022-2023<br>Will be added in June 2023.   |                | By 2023-2024, graduation rates for significant subgroups will improve to meet or exceed the "All Students" rate of 91.7%.<br><br>(California State Average for graduation rate is 87.6%)   |
| Dropout Rate    | 2019-2020 adjusted cohort dropout rate (total students not percentage). Students  | 2020-2021 adjusted cohort dropout rate (total students not percentage). Students  | 2021-2022 adjusted cohort dropout rate (total students not percentage). Students |                | By 2023-2024, dropout rates will reduce to zero for all student groups.  |

| Metric                   | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|--------------------------|---|--|--|----------------|--|
|                          | <p>may be duplicated in multiple student groups:</p> <p>Hispanic / Latine: 9<br/>English Learners: 3<br/>Low Income: 8<br/>Students with Disabilities: 3</p> <p>There are a total of 14 dropouts for the district.</p>  | <p>may be duplicated in multiple student groups:</p> <p>Hispanic / Latine: 7<br/>English Learners: 3<br/>Low Income: 7<br/>Students with Disabilities: 1</p> <p>There are a total of 9 dropouts for the district.</p>  | <p>may be duplicated in multiple student groups:</p> <p>Hispanic / Latine: 12<br/>English Learners: 7<br/>Low Income: 9<br/>Students with Disabilities: 3</p> <p>There are a total of 14 dropouts for the district.</p>  |                |  |
| AP and Honors Enrollment | <p>2020-2021 cohort - duplicated count (students are counted more than once)</p> <p>The percentage of student groups enrolled in High School Honors by demographic group:</p> <p>n=797<br/>Hispanic / Latine: 25%<br/>English Learners (RFEP Incl): 17%<br/>Low Income: 24%</p> | <p>2021-2022 cohort - duplicated count (students are counted more than once)</p> <p>The percentage of student groups enrolled in High School Honors by demographic group:</p> <p>n=1040<br/>Hispanic / Latine: 25%<br/>English Learners (RFEP Incl): 14%<br/>Low Income: 14%</p> | <p>2022-2023 cohort - duplicated count (students are counted more than once)</p> <p>The percentage of student groups enrolled in High School Honors by demographic group:</p> <p>n= 885<br/>Hispanic / Latine: 19%<br/>English Learners (RFEP Incl): 17%<br/>Low Income: 14%</p> |                | By 2023-2024, enrollment in Honors and Advanced Placement will increase by 9% with a 3% increase each year for each student group. |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|--|--|----------------|---|
|   | <p>Students with Disabilities: less than 1%</p> <p>The percentage of student groups enrolled in High School AP by demographic group:</p> <p>n=2105<br/>Hispanic / Latine: 25%<br/>English Learners: 16%<br/>Low Income: 21%<br/>Students with Disabilities: less than 1%</p> | <p>Students with Disabilities: 2%</p> <p>The percentage of student groups enrolled in High School AP by demographic group:</p> <p>n=1970<br/>Hispanic / Latine: 22%<br/>English Learners (RFEP Incl): 13%<br/>Low Income: 15%<br/>Students with Disabilities: less than 2%</p> | <p>Students with Disabilities: 1%</p> <p>The percentage of student groups enrolled in High School AP by demographic group:</p> <p>n=2352<br/>Hispanic / Latine: 36%<br/>English Learners (RFEP Incl): 29%<br/>Low Income: 24%<br/>Students with Disabilities: 4%</p> |                |   |
| <p>CTE Participation</p> <p>SCCS overall student group enrollment for comparison 21-22</p> <p>Hispanic / Latine-40%</p> <p>English Learners: 11%</p> <p>RFEP: 15%</p> | <p>2020-2021 CTE Participation</p> <p>n=1,379<br/>Hispanic / Latine: 39%<br/>English Learners 6%<br/>RFEP: 21%<br/>Low Income: 25%<br/>Students with Disabilities: 11%</p>   | <p>2021-2022 CTE Participation</p> <p>n=1,773<br/>Hispanic / Latine: 37%<br/>English Learners: 6%<br/>RFEP: 18%<br/>Low Income: 24%<br/>Students with Disabilities: 11%</p>  | <p>2022-2023 CTE Participation</p> <p>n= 2,011<br/>Hispanic / Latine: 39%<br/>English Learners: 8%<br/>RFEP: 27%<br/>Low Income: 33%</p>   |                | <p>By 2023-2024, CTE participation will continue to reflect student demographics.</p> |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|---|--|----------------|---|
| Low Income: 30%<br>Students with Disabilities: 14%                                    |  | SCCS overall student groups 21-22 for comparison:<br>Hispanic / Latine: 40%<br>English Learners: 11%<br>RFEP: 15%<br>Low Income: 30%<br>Students with Disabilities: 14% | Students with Disabilities: 11%<br><br>SCCS overall student groups 22-23 for comparison:<br>Hispanic / Latine: 41%<br>English Learners: 11%<br>RFEP: 15%<br>Low Income: 36%<br>Students with Disabilities: 15% |                |   |
| Advancement Via Individual Determination (AVID) Participation and College Eligibility | 2020-2021 AVID A-G Successful Completion<br><br>Percentage of AVID students who successfully completed A-G requirements: 90% | 2021-2022 AVID A-G Successful Completion<br><br>Percentage of AVID students who successfully completed A-G requirements: 92%  | Will be added June 2023.   |                | By 2023-3024, the number of AVID students who successfully complete A-G requirements will be 95% or higher. |

## Actions

| Action # | Title  | Description  | Total Funds    | Contributing |
|----------|--|--|----------------|--------------|
| 1.1      | Accessibility, Support and Guidance for All Students | <p>Guaranteed Viable Counseling Program<br/>SCCS will continue to provide a strong guidance program that serves to support all students in college and career readiness with a particular focus on A-G completion rates and CTE pathway completion for Foster Youth, English learners and low income students.</p> <p>Full-time counselors assist in ensuring access to post-secondary college and career opportunities (Elementary- LCFF Base and Secondary-LCFF Supplemental &amp; Parcel Tax).</p> <p>Provide 4 year planning workshops for all 9th grade students. Counselors are specifically focused on ensuring that our English Learners, Title 1 students, and Foster Youth have access, opportunity, and support in these plans so that they are successful in being A-G ready and participate in AP/IB/Honors courses.</p> <p>Facilitate strategies for improving A-G completion rates including ongoing transcript audits.</p> <p>Refine our articulation efforts with our partner school districts – Live Oak, Soquel and the county’s four small districts, specifically monitoring our Title 1, English Learner, and Foster Youth needs.</p> <p>Implementation of California Colleges Guidance Initiative (CCGI) at all secondary schools with the development of a CCGI scope and sequence, calendar of class visitations and pre and post surveys for evaluation.</p> <p>Ongoing monthly meetings with SCCS counselors to refine TK-12 counseling program.</p> <p>College application, financial aid, and scholarship workshops at all high schools for families.</p> <p>Continue to implement Common Core Standards by following the Curriculum Master Plan to provide a broad course of study that will</p> | \$2,617,350.00 | Yes          |

| Action # | Title  | Description   | Total Funds    | Contributing |
|----------|--|---|----------------|--------------|
|          |  | <p>meet the needs of all students but is particularly designed to allow for accessibility and participation of unduplicated students in a rigorous, A-G course of study.</p> <p>Counselors - .70 FTE (Small Schools) \$95,526- LCFF Base<br/>Counselors - .90 FTE (S) \$107,533 - LCFF Supplemental</p> <p>Counselors - 4.00 FTE (E) \$466,601 Parcel Tax/Measure U<br/>Counselors - 2.60 FTE (MS) \$341,846 Parcel Tax/Measure U<br/>Counselors - 9.10 FTE (HS) \$1,069,854 Parcel Tax/Mesure T<br/>Counselors - .90 FTE (Small Schools) \$112,840 Parcel Tax/Measure T</p> <p>Counseling Secretaries - 3.00 FTE (HS) \$264,096 Parcel Tax/Measure T<br/>Sch Admin Asst II - 1.375 FTE (MS) \$159,054 Parcel Tax/Measure U</p> |                |              |
| 1.2      | College and Career Opportunities for All Students through Career Technical Education Program | <p>Continue to offer a broad Career Technical Education (CTE) program with participation that reflects district demographics with a particular focus on English learners, Foster Youth, Title I and Special Education participation in Career Pathways.</p> <p>Continue to refine CTE program offerings and monitoring of effectiveness using our District CTE Plan and by annually completing the California State CTE rubrics based on the Eleven Components of a High Quality CTE Program (Measure O).</p> <p>Continue to provide Career and Technical Education (CTE) courses at all comprehensive high schools and Costanoa (LCFF Supplemental, LCFF Base, Measure O, CTEIG, Perkins, Strong Workforce Grant).</p>         | \$2,362,633.00 | Yes          |



| Action # | Title | Description   | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
|          |       | <p>Increase number of Career Pathways at each comprehensive high school with an emphasis on supporting English Learners, Foster Youth, Title 1, and Special Education students to have access to these courses and pathways.</p> <p>Support increased enrollment and completion of Career Pathway options with an emphasis on supporting English Learners, Foster Youth, Title I and Special Education to have access to these courses and pathways.</p> <p>Increase work-based learning opportunities for high school students based on the local labor market and student interest as stated in our district CTE Plan.</p> <p>Maintain industry partnership agreements and articulation agreements with Cabrillo, as stated in our district CTE Plan. Explore forging new partnerships with our local Chamber of Commerce as part of these efforts.</p> <p>District CTE TOSA to market CTE programs, study employment trends to inform programs, provide instructional support and complete compliance reports (CTEIG).</p> <p>\$30,000 Work Based Learning - CTE Grant Rs 6387<br/> \$30,000 Your Future is Our Business - CTE Grant Rs 6387<br/> \$23,900 Supplies CTE Grant Rs 6387<br/> \$20,000 PD CTE Grant Rs 6387<br/> \$65,000 Rotating CTE Lab Rs 6387</p> <p>\$33,215 Supplies &amp; Field Trips SWF Rs 6388<br/> \$79,468 Perkins Grant (4xxx) Rs 3550</p> <p>CTE Counselor 1.00 FTE (S) - \$155,472 Parcel Tax / Measure T<br/> CTE Teachers 9.40 FTE - \$1,159,270 - Parcel Tax / Measure T<br/> CTE Teachers (Subs and ERW's) - \$19,720 Parcel Tax / Measure T<br/> CTE Ed Techs .285 FTE - \$32,877 - Parcel Tax / Measure T</p> |             |              |

| Action # | Title                               | Description  | Total Funds  | Contributing |
|----------|-------------------------------------|--|--------------|--------------|
|          |                                     | <p>CTE Teachers .1.17 FTE - \$155,554 - LCFF Base<br/>CTE Teachers .73 FTE - \$84,390 - CSI Rs 3182</p> <p>CTE TOSA 1.00 FTE \$121,574 - CTE Grant Rs 6387<br/>CTE Teachers (MS) 1.00 FTE \$128,616 CTE Grant Rs 6387<br/>CTE Teachers (HS) 1.54 FTE \$ 139,862 CTE Grant Rs 6387<br/>CTE IT Support .095 FTE \$11,414 - CTE Grant Rs 6387<br/>CTE Teachers .40 FTE \$51,632 - SWF Grant Rs 6388</p> <p>CTE Work Based Learning Coordinator .40 FTE \$17,140 - Strong Workforce Grant Rs 6388<br/>CTE Student Workers Extra Hourly Work \$3,529 - Strong Workforce Grant Rs 6388</p>   |              |              |
| 1.3      | Career and College Support Programs | <p>Continued expansion and implementation of Advancement Via Individual Determination (AVID) 6 - 12 (LCFF Supplemental) to support unduplicated students who are underrepresented or may be first in their family to attend college to be college-eligible and college-prepared.</p> <p>AVID UCSC tutors \$20,000 &amp; field trips: \$10,000 LCFF Supplemental Rs 0700<br/>AVID Contract: \$30,000 Title I Rs 3010</p> <p>AVID Teachers: .1.17 FTE (S) \$156,953 LCFF Base Rs 0000<br/>AVID Teachers: .81 FTE (S) \$89,700 LCFF Supplemental Rs 0700<br/>AVID Teachers: 1.4 FTE (S) \$147,516 Title I Rs 3010<br/>AVID Teachers .97 FTE (S) \$89,266 ESSER III (3213)</p> <p>Adoption of the California College Guidance Initiative (CCGI) provides a data and planning infrastructure that helps to increase</p> | \$543,435.00 | Yes          |

| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | postsecondary preparation and attainment for students in California (\$0). |             |              |
| 1.4      |       |  |             |              |

## Goal Analysis [2022-23]

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

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

Santa Cruz City Schools has diligently worked to provide a robust and consistent counseling program for students to ensure college and career preparedness. Our counselors supported students through classroom presentations as well as one-on-one counseling sessions to provide students with the needed tools to be college and career ready after graduation. Counselors implemented the Santa Cruz County College and Career Collaborative School Counselor Handbook and implemented lessons in the areas of High School Navigation, 4-Year Planning, Course Selection and Career Exploration. The hard work of our counselors and the fidelity of our counseling program is evidenced by the increased numbers of students (including unduplicated students) in successful A-G completion, increased participation in AP/IB courses as well as increased graduation rates.

During the 22-23 school year, it became clear that further calibration, articulation and alignment of practices are needed as we enter the 23-24 school year.

Transcript audits have been an important process for our counselors, Assistant Principals and other staff in order to study student patterns of achievement and to identify obstacles for students.

The transition to the California College Guidance Initiative (CCGI) began in the 22-23 school year, and will provide our students and staff with a data and planning infrastructure necessary for postsecondary preparation. In 22-23, the development of a CCGI scope & sequence was the focus, but it will not be fully implemented until 23-34. Because our former platform Naviance was viewed as clunky and unhelpful, many students applied to colleges without the aid of an online program, resulting in additional challenges for students.

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.

In 23-24, we were not able to fill all positions at all sites, including some AVID Tutors and Social Worker interns.

An explanation of how effective the specific actions were in making progress toward the goal.

#### Action 1.1

Implementation of the counselor handbook has allowed for greater alignment between sites regarding student outcomes for college and career preparedness. Monthly meetings with the Student Services Director has allowed for the establishment of consistent outcomes and refinement of the overall counseling program.

#### Action 1.2

Our CTE program continues to thrive and grow in SCCS. In addition to maintaining a strong CTE program at each of our comprehensive high schools and Costanoa, we have been able to expand. In 22-23, middle school students were able to participate in CTE courses with Branciforte Middle School offering Arts, Media, Entertainment and STEM and Mission Hill Middle offering Mill Cabinetry/Woodworking. At the high school, Cabrillo Dual Enrollment Biotech 2 was added at Soquel High, IT Essentials COE CTE courses were added at Soquel and Santa Cruz High Schools and additional sections of Mill Cabinetry/Woodworking were added at Santa Cruz High School. Our CTE courses also continue to show proportional representation of our district demographics and many of our unduplicated students are enrolled in a CTE course at our high schools.

#### Action 1.3

AVID is an important program and, in 21-22, SCCS was able to expand the program with an additional AVID section at each of our middle schools which we continued to do in 22-23. Both parent and student input has highlighted the importance of AVID for our unduplicated students in successful college eligibility as well as the work habits that students need to be successful at a four-year university. Harbor High School, a site with the largest number of AVID sections, had the highest UC acceptance rate in the distance though it is a Title I school. Additionally, AVID methodologies are also widespread at our campuses and supports students with organization, successful completion of advanced courses and the college application process in the 12th grade year.

#### Action 1.4

Student feedback has indicated that Naviance did not have a positive impact on navigating the college application process and students reported wanted more 1:1 college admission support and help. As a result, 22-23 was focused on planning and training for the full implementation of the College & Career Guidance Initiative (CCGI) platform in 23-24.

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

The following changes that resulted from reflections on prior practice are as follows:

- Expansion of CTE courses specifically based on CTE Advisory Committee recommendations: New CTE pathways based on local labor market data & student interest (Dual Enrollment Education Pathway & Behavioral Health) and Soquel High is adding Computer Science CTE back in their CTE offerings.
- Continued AVID offerings at all middle and high schools.
- Transition from Naviance to the California College Guidance Cradle to Career (CCGI) platform with full implementation in 23-24. A schedule of classroom visitations, pre and post surveys and progress monitoring will be newly implemented next year. SCCS is working diligently to move away from a drop-in, one-on-one counseling model in order to provide a guaranteed, viable curriculum to all students with content delivered in classrooms--a major shift from past practice.
- Santa Cruz and Soquel High Schools both underwent a transcript audit process with the Riverside County Office of Education in 23-24 and this will be an ongoing process in subsequent years.
- Metrics: in addition to tracking participation in AP courses, we began to closely monitor and track successful completion of both the course and the AP exam as we continue our work to open successful access to AP courses for our unduplicated students.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

The need for social emotional supports for all students is a cornerstone of our MTSS program and a critical need. Currently, SCCS has a tiered social emotional program to respond to the needs of our students. Additionally, stakeholder feedback from families, students and staff has clearly communicated that students continue to need social emotional and mental health supports, and there is a deep concern that some students have been severely impacted by the effects of the pandemic, and positive responses on our LCAP Student Survey as well as our Social Emotional Health Survey show that though there has been some rebound, some students are still struggling, particularly at the secondary level.

Additionally, chronic absenteeism is "very high" at the elementary level and "high" at the secondary level on our 2022 California School Dashboard.

Secondary Student survey results:

Social Emotional Survey Data:

- "I am satisfied / very satisfied with my school experience": 47%
- "On most days, I feel my life has a sense of direction and meaning": 47%
- "I feel like I am part of my school": 50%

Secondary Student LCAP Survey results:

- "I feel that the school recognizes and values student accomplishments": 57%
- "When I have problems or challenges, I feel there are adults at the school to help and support me": 61%
- "I feel that teachers and administrators care about all students": 59%

The actions in Goal #2 support our tiered MTSS framework which includes the following:

Tier 1 Social Emotional Programs and Systems

Social Emotional programs and systems are an integral part of our MTSS efforts TK-12. These programs support all students and are research-based and data-driven.

- TK - 5: Programs at this grade span include the Second Step Curriculum (instruction in social and emotional learning, i.e. empathy and emotion management), and Positive Behavioral Intervention and Supports or PBIS (a schoolwide, universal system in which students learn behavioral expectations and are recognized for positive behavior). Another program, Zones of Regulation, is a framework to support emotional regulation.
- 6 - 8: Positive Behavioral Intervention and Supports (PBIS) and Trauma Informed Practices
- 9 - 12: Programs at the high school include Restorative Practices and Trauma Informed Practices. Restorative Practices include a set of principles and practices that build community and restore relationships when harm has occurred. These practices support and complement current school initiatives and can be used to positively impact school culture, discipline, and academic needs. Trauma Informed Practices address chronic stress and trauma, and self care and regulation. These practices include trauma sensitive schoolwide protocols and classroom instruction.
- Social Emotional Health Counselors (Tiers 1 & 2)
- Counselor Classroom Presentations / Lessons
- Classroom Accommodations and Flexibility
- Secondary Mindfulness Activities
- Student Study Team (SST) referrals to determine targeted accommodations
- Student counseling referral forms available for all staff with a protocol for counselor response

#### Tier 2 Social Emotional Programs and Systems

Tier 2 programs and systems are in place to provide more individualized support to students who need more than they are receiving in Tier 1.

- Social Emotional Health Counselors (Tiers 1 & 2)
- Site Attendance Review Teams collaboration with social workers
- Counselor one-on-one guidance
- Small group counseling
- Social Emotional Health Survey Student Protocol (students are identified for intervention if answers indicate a critical need)
- School Community Coordinators outreach
- Parent Network support classes

#### Tier 3 Social Emotional Programs and Systems

Tier 3 programs and systems are provided to individual students and deliver a more individualized approach than is available in Tier 2.

- Social Worker, interns outreach, support and home visits
- Referral to Encompass Community Services for intensive therapeutic counseling for students and families
- Referrals to other community organizations such as NAMI, Family Service Agency, Community Action Board, etc.

In 22-23, Beyond SST was implemented at the elementary and middle school levels. This online system includes a form set that was developed with input and evaluation by the OCR (Office of Civil Rights) compliance office in San Francisco, and allows for compliance, collaboration and easy sharing of data when developing and reporting on SSTs and 504s. Plans to implement Beyond SST will happen in the 23-24 school year.

With MAA reimbursements (Medi-Cal Administrative Activities), SCCS has onboarded MTSS Health and Wellness Coordinator whose tasks include management of Title IX, expulsions, district behavioral systems (including Restorative Practices and Positive Behavioral Intervention and Supports), Trauma Informed Practices, attendance intervention systems, suicide prevention as well as positive consent training.

## Measuring and Reporting Results

| Metric                                 | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|---|---|----------------|--|
| Social Emotional Health Survey Results | <p>2020-2021 Elementary Survey Data:<br/>"I feel thankful for my school": 87%</p> <p>"I feel thankful that my teachers are nice": 97%</p> <p>Secondary Survey Data:<br/>"I am satisfied / very satisfied with my school experience": 38%</p> <p>"On most days I feel enthusiastic": 45%</p> | <p>2021-2022 Elementary Survey Data:<br/>"I feel thankful for my school": 86%</p> <p>"I feel thankful that my teachers are nice": 96%</p> <p>Secondary Survey Data:<br/>"I am satisfied / very satisfied with my school experience": 52%</p> <p>"On most days I feel enthusiastic": 46%</p> | <p>2022-2023 Elementary Survey Data:<br/>"I feel thankful for my school": 84%</p> <p>"I feel thankful that my teachers are nice": 93%</p> <p>Secondary Survey Data:<br/>"I am satisfied / very satisfied with my school experience": 47%</p> <p>"On most days I feel enthusiastic" (this question was not</p> |                | <p>In 2023-2024:</p> <p>Elementary Data: Continue high levels of students feeling thankful and that their teachers are nice (87% and above).</p> <p>Secondary Data: Students who felt satisfied with their school experience, enthusiastic and who felt that they belonged to a community will increase by 15% with a 5% increase each year.</p> |



| Metric                      | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|-----------------------------|---|---|--|----------------|--|
|                             | "I feel I belong to a community": 48%   | "I feel I belong to a community": 51%   | asked on the 22-23 survey)<br><br>"I usually expect to have a good day": 48%<br><br>"I feel I belong to a community": 48%  |                |  |
| LCAP Student Survey Results | 2020-2021 Elementary Student LCAP Survey<br><br>"I feel connected and engaged with school": 67%<br><br>"I feel that the school recognizes and values student accomplishments": 82%<br><br>"When I have problems or challenges, I feel there are adults at the school to help and support me": 77%<br><br>"I feel that teachers and administrators | 2021-2022 Elementary Student LCAP Survey<br><br>"I feel connected and engaged with school": 80%<br><br>"I feel that the school recognizes and values student accomplishments": 73%<br><br>"When I have problems or challenges, I feel there are adults at the school to help and support me": 76% | 2022-2023 Elementary Student LCAP Survey<br><br>"I feel like I am a part of my school": 85%<br><br>"I feel that the school wants students to do well and recognizes when they do.": 93%<br><br>"When I have problems, there are adults at school who will help me.": 85%<br>"Teachers and principals care about all students." 92% |                | Elementary Data: Increase /maintain positive response trends each year so that all responses are at 85% and above.<br><br>Secondary Data: Increase positive response rate for each question by 15% with a 5% increase each year. |

| Metric | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|--|---|--|----------------|-----------------------------|
|        | <p>care about all students": 87%</p> <p>Secondary Student LCAP Survey:<br/>"I feel connected and engaged at school": 43%</p> <p>"I feel that the school recognizes and values student accomplishments": 52%</p> <p>"When I have problems or challenges, I feel there are adults at the school to help and support me": 58%</p> <p>"I feel that teachers and administrators care about all students": 63%</p> | <p>"I feel that teachers and administrators care about all students": 87%</p> <p>Secondary Student LCAP Survey:<br/>"I feel connected and engaged at school": 51%</p> <p>"I feel that the school recognizes and values student accomplishments": 51%</p> <p>"When I have problems or challenges, I feel there are adults at the school to help and support me": 63%</p> <p>"I feel that teachers and administrators care about all students": 60%</p> | <p>Secondary Student LCAP Survey:<br/>"I feel connected and engaged at school": 61%</p> <p>"I feel that the school recognizes and values student accomplishments": 57%</p> <p>"When I have problems or challenges, I feel there are adults at the school to help and support me": 61%</p> <p>"I feel that teachers and administrators care about all students": 59%</p> <p>*Teacher feedback stated that elementary students were having a difficult time answering questions. As such, questions were revised this year to be more elementary-friendly.</p> |                |                             |

| Metric                       | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24  |
|------------------------------|--|---|---|----------------|--|
| Attendance / Engagement Data | 2020-2021 Attendance Positive Percentage Rates<br><br>Bay View Elementary: 95.2%<br>DeLaveaga Elementary: 97%<br>Gault Elementary: 94.6%<br>Monarch Elementary: 97.6%<br>Westlake Elementary: 96.9%<br>Branciforte Middle School: 97.1%<br>Mission Hill Middle School: 98%<br>Costanoa High School: 86.3%<br>Harbor High School: 97%<br>Santa Cruz High School: 98.5%<br>Soquel High School: 97.8% | 2021-2022 Positive Attendance Rates<br><br>Bay View Elementary: 91%<br>DeLaveaga Elementary: 93%<br>Gault Elementary: 91%<br>Monarch Elementary: 94%<br>Westlake Elementary: 93%<br>Branciforte Middle School: 93%<br>Mission Hill Middle School: 93%<br>Costanoa High School: 87%<br>Harbor High School: 92%<br>Santa Cruz High School: 94%<br>Soquel High School: 94% | 2022-2023 Positive Attendance Rates will be added end of year |                | In 2023-2024, will reach at least 95% or above for all school sites. |

## Actions

| Action # | Title                          | Description   | Total Funds    | Contributing |
|----------|--------------------------------|---|----------------|--------------|
| 2.1      | Social Emotional Support Staff | <p>To ensure the social emotional health of all students but, in particular, the acute needs of students who are English learners, low income and Students with Disabilities, the implementation of strong social emotional systems throughout the district with increased staff.</p> <p>Counseling Staff</p> <ul style="list-style-type: none"> <li>• Counselors at each school site (See Goal #1)</li> <li>• Continue .2 FTE counseling support at both middle schools to ensure students' social emotional needs are addressed and to work to better connect 6th - 8th grade students to school with a strategic focus on connecting our English Learners, Foster Youth and low income students.</li> </ul> <p>Social Emotional Health Staff</p> <ul style="list-style-type: none"> <li>• 1.0 Social Emotional Counselor (LCSW/LMFT) at each high school for social emotional support at each middle and high school and 1.0 at Costanoa.</li> <li>• Social Work / LMFT Interns will provide social emotional counseling and supports with a particular focus on unduplicated students' needs.</li> <li>• Social Workers to remove obstacles to school success focused primarily on unduplicated pupils and their families.</li> </ul> <p>Social Emotional Administrative Staff</p> <p>MTSS Health and Wellness Coordinator: Title IX, expulsions, district behavioral systems (including Restorative Practices and Positive Behavioral Intervention and Supports), Trauma Informed Practices, attendance intervention systems, suicide prevention as well as positive consent training.</p> <p>Trained Social Emotional Classified Staff</p> <p>Positive Behavior Intervention Support (PBIS) Technicians at each elementary school to support students needing Tier 2 and Tier 3 behavior training and support. These PBIS Technicians will be working with their site PBIS teams to receive training to meet the needs of</p> | \$2,301,944.00 | Yes          |

| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | <p>each student they support</p> <p>Social Emotional Training &amp; Professional Development</p> <ul style="list-style-type: none"> <li>• Implementation of a collaborative PLC for Social Emotional Counselors, with the shared purpose of improving students' mental health and access to education.</li> <li>• A robust parent education offerings calendar for the 2023-24 school year based on identified needs (ie., vaping, substance abuse, etc).</li> <li>• Professional learning plan for PBIS Techs to strengthen capacity.</li> <li>• Professional Development Plans for LMFTs/LCSWs, Counselors, Nurses, Social Workers.</li> <li>• Further build the capacity of Elementary Behavior Paraprofessionals to provide classroom support by creating a professional learning community for this team.</li> </ul> <p>Social Worker (E) .1.00 FTE \$115,203 LCFF Base Rs 0000, Social Workers (S) 2.0 FTE \$283,995 LCFF Supplemental Rs 0700</p> <p>Social Worker Intern Stipends<br/> 4 @ Elementary = \$20,694 LCFF Supplemental Rs 0700<br/> 6 @ Secondary = \$31,040 LCFF Supplemental Rs 0700</p> <p>Behavior Tech PBIS (E) 5.875 FTE \$494,272 Base Rs 0000<br/> Behavior Tech PBIS (E) 1.875 FTE \$157,331 LCFF Supplemental Rs 0700</p> <p>MTSS Health and Wellness Coordinator 1.00 FTE \$171,190 ESSER III Rs 3213</p> <p>Social &amp; Emotional MFT's (S) 6.0 FTE = \$1,028,219 ESSER III Rs 3213</p> |             |              |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 2.4      | School Connectedness   | <p>.4 FTE Activities Director at each comprehensive high school and .1 FTE at Costanoa Continuation High School to promote school connectedness for all students and to promote and monitor school connectedness for English learners, Foster Youth and low income students.</p> <p>High School Teams to attend Positive Behavioral Intervention &amp; Supports (PBIS) conference in the fall and development of a plan to implement PBIS at all high school sites \$20,000 ESSER III</p> <p>Middle School School Connectedness/PBIS release/support periods (Branciforte .20 FTE \$26,017 and MHMS .20 FTE \$22,230 LCFF Supplemental Rs 0700</p> <p>School Connected Activities Director @ each HS (S) 1.30 FTE \$163,963 LCFF Supplemental Rs 0700</p> <p>Leadership/Student Engagement @ HRHS (S).20 FTE \$22,795 LCFF Supplemental Site Rs 0700</p> <p>Leadership/Student Engagement @ MHMS (S).20 FTE \$22,230 LCFF Supplemental Site Rs 0700</p> | \$257,235.00 | Yes          |
| 2.5      | Social Emotional Systems of Support Programs & Collaboration | <p>Santa Cruz City Schools has robust Social Emotional Systems of support as part of its larger Multi-Tiered Systems of Support (MTSS) Framework. These efforts include the implementation of research-driven programs and curriculum, ongoing partnerships, ongoing professional training and planning as well as Social Emotional tools. Each of these components is described below.</p> <p>Research-Driven Programs &amp; Curriculum<br/>Site Programs</p> <ul style="list-style-type: none"> <li>Positive Behavioral Interventions and Support (PBIS)</li> </ul>   | \$11,213.00  | Yes          |

| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | <p>PBIS programs have been implemented at all elementary and middle school sites as a Tier 1 behavioral support system that focuses on clarity of behavioral expectations and positive reinforcement for positive behavior. Some High School staff will attend PBIS training in October.</p> <ul style="list-style-type: none"> <li>• Second Step Curriculum<br/>The Second Step curriculum is established at each elementary site and Branciforte Middle School. Second Step is a holistic approach to building supportive communities for every child through social-emotional learning using universal, classroom-based, social-emotional learning curriculum for Kindergarten–Grade 8 that nurtures children's social-emotional competence and foundational learning skills.</li> <li>• Restorative Practices<br/>Restorative Practices will continue to be explored and implemented at the high school level as a means to support building student community. High School staff will attend Restorative Justice trainings and determine how to begin/maintain implementation at their respective sites to decrease suspension and expulsion rates for secondary unduplicated students, with a particular focus on Hispanic/Latine and low income students.</li> </ul> <p>Other Programs &amp; Initiatives</p> <ul style="list-style-type: none"> <li>• Countywide Counseling Curriculum Handbook at Secondary.</li> <li>• Continued implementation of Trauma Informed Practices.</li> <li>• Continued implementation of the Companion Project Grant to help families connect to counseling/therapy services in our community.</li> <li>• SCHS Dream Team at all high school sites (a collaborative team comprised of Social Emotional Counselors, Counselors, Rtl Coordinators, Campus Security, Administration, Credit Recover teachers and/or Peer Tutoring Coordinator who case manage students with academic and/or behavioral issues).</li> </ul> |             |              |

| Action # | Title | Description   | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
|          |       | <ul style="list-style-type: none"> <li>• Provide parent education on health related issues including vaping, drug use, suicide prevention and safe use of social media.</li> </ul> <p>Ongoing Partnerships</p> <ul style="list-style-type: none"> <li>• Continued partnerships with NAMI (National Alliance on Mental Illness), Monarch Services, Walnut Avenue Family and Women’s Center and/or Applied Crisis Training to provide suicide prevention and active consent/sexual harassment training for students and families in secondary.</li> <li>• Implement the Thriving Youth Community Grant to address student substance abuse.</li> <li>• Safety and Wellness Coordinator continued partnership with COE’s School Climate and Wellness Coordinator and California PBIS Coalition to be recognized for PBIS implementation following the National PBIS blueprints.</li> <li>• Safe Schools Project works with seven of our sites to create model LGBTQ schools.</li> </ul> <p>Ongoing Professional Training &amp; Planning</p> <ul style="list-style-type: none"> <li>• Refine PBIS, Trauma Informed Instruction and Restorative Justice systems.</li> <li>• High School teams will attend a PBIS conference in October to strengthen site behavioral systems.</li> <li>• Implementation of a Social Emotional Counselor Professional Learning Community to align practices and establish guaranteed services for students in need.</li> <li>• Use Social Emotional Health Survey follow-up protocol to counsel and provide resources to students identified as "high risk" from survey results.</li> <li>• Continued implementation of Student Services Handbook to reflect MTSS tiered systems.</li> <li>• Continue efforts of the LGBTQ Task Force to support a safe, welcoming environment at all schools including continued implementation of the Safe Schools Index.</li> </ul> |             |              |



| Action # | Title | Description   | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
|          |       | <p>Systems &amp; Tools</p> <ul style="list-style-type: none"> <li>• Aligned electronic referral Google form for mental health support services at the site</li> <li>• MOUs to allow social services agencies to collaborate and share information before the start of the school year (ie., shelters).</li> <li>• Implement online Beyond SST at all sites to support the academic, behavioral and social emotional needs of students.</li> <li>• School Wide Information System (SWIS) for monitoring student behavior has been implemented at all elementary sites</li> </ul> <p>Mental/Social Emotional Health Systems (LMFTs / Social Workers / Special Education): Ongoing meetings and trainings focused on Social Emotional Health Survey results to inform social emotional student groups and customized student services.</p> |             |              |

| Action # | Title  | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 2.6      | Students in Transition Support Systems and Practices | <p>Continued support for Students in Transition and Foster Youth in SCCS by providing needed materials for school as well as addressing basic needs.</p> <p>Implementation of a Wellness Center at Soquel High School through our partnership with the County Office of Education with plans to subsequently implement Wellness Centers at all high school sites.</p> <p>Student Services Administrative Assistant to manage outreach and support efforts for Students in Transition/Foster Youth (.12).</p> <p>Set aside funding for materials and resources to support Students in Transition.</p> <p>Facilitate Boys and Girls Club enrollment during summer for elementary Students in Transitions.</p> <p>Continue bus route that includes a direct pick up at shelter for Students in Transition and provide bus passes to students.</p> <p>Mileage for staff outreach / home visits.</p> <p>Food Pantries at each secondary site for low income students and families.</p> | \$36,368.00 | Yes          |
| 2.7      | Attendance Intervention Systems                      | <p>Student Services, site staff and Social Workers will continue to collaborate on systems that track and respond to students who are in danger of becoming chronically absent, including outreach, letters, counseling and home visits as needed to intervene on behalf of all students but particularly for students who are displaced, in transition and low income.</p>   | \$56,696.00 | Yes          |

| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | <p>Summer attendance outreach–Social Workers and one Bilingual School Community Coordinator will case-manage and follow up on chronically absent students throughout the summer and intensively during the first week of school.</p> <p>.6 Social Worker assigned to address chronic absenteeism</p> <p>Attendance Intervention @ MHMS (S) .25 FTE \$11,886 Site LCFF Supplemental Rs 0700<br/> Attendance Social Worker - .60 FTE \$43,810 ESSER III Rs 3213<br/> Attendance Summer Outreach: 3 Social Workers @ 10 hours each; Bilingual Coordinator @ 10 hours (EWR's = \$1,000 ESSR III) Rs 3213</p> |             |              |

## Goal Analysis [2022-23]

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

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

Social Emotional Health was a major focus in the 22-23 school year, and, like most districts, we continued to be challenged by increased student mental health needs as well as increased needs from many of our families who were experiencing trauma, transition and food insecurity and a host of other profound challenges. With the availability of COVID resource money, we are able to maintain an expansion of social emotional support staff through 2024.

In addition to counselors at all grade spans, the addition of an LMFT Social Emotional Health Counselor at each secondary site has deepened mental health support as these counselors provide 1:1 support as well as group support for students in need. Our Social Workers and Social Work Interns also remained as part of our MTSS efforts and provided Tier 3 and wraparound services to our students with the highest needs.

Our PBIS aides continued in their important roles at our elementary sites. We were also able to maintain .4 FTE Activities Director at each comprehensive high school as well as school connectedness release time for the middle schools and Costanoa Continuation High School to promote school connectedness for all students and to promote and monitor school connectedness for English Learners, Foster Youth and Low Income students.

Additionally, social emotional support programs such as Positive Behavioral Interventions and Support (PBIS) (TK-8), Second Step Curriculum and the implementation of Restorative Justice and Trauma-Informed Practices were implemented at all grade spans. Every year, our Safety & Wellness Coordinator trains PBIS aides in Handle with Care, a de-escalation program.

Though we have strengthened and expanded our tiered social emotional supports at all grade spans, Food Pantries are still a work in progress. Currently, Food Pantries is a joint effort between our Student Services and Food Services departments. Our Food Services department continues to work extraordinarily hard in providing free meals to all students in our district. As such, and due to difficulties with hiring and retaining food services staff, establishing a system for providing food through Second Harvest Food Bank and New Leaf Markets at our school sites requires hours and staffing that we do not currently have. We are currently meeting to plan how we can resolve this issue of providing increased resources to our students and community with limited staffing.

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.

Due to lack of staffing, Food Pantries are not yet established.

An explanation of how effective the specific actions were in making progress toward the goal.

**Action 2.1**  
Increased social emotional health staff and expanded efforts continues to strengthen our overall MTSS tired program. The Second Step curriculum at elementary and the Social Emotional Counselors at secondary continued to provide an increased level of support at all grade levels that is steeped in student needs and best practices.

Our MTSS Health and Wellness Coordinator provided hands-on facilitation and training around Title IX, district behavioral systems (including Restorative Practices and Positive Behavioral Intervention and Supports), Trauma Informed Practices and attendance intervention systems. This year, suicide prevention and positive consent training occurred at each secondary site.

At elementary, PBIS techs positively impacted student behavior on the playground as students adjusted to being social and play situations after distance and hybrid learning.

The result of these increased efforts led improved attendance rates, high rates of positivity on student surveys and positive ratings on the California Dashboard for suspensions.

**Action 2.4**  
Activities Directors at the high school and release periods at the middle school for school connectedness allowed for the continuation of school activities as well as extracurricular activities for students who were in need of re-engagement and personal connections with peers.

This year the Activities Directors also planned together over several days to strengthen calibration of our programs around inclusivity and leadership best practices.

**Action 2.5**  
Elementary Principals continued the implementation of the Second Step curriculum which provides a guaranteed viable curriculum for social emotional health. At the secondary level it must be noted that a continued "restart" of PBIS and Restorative Justice practices needed to occur as students adjusted to being back to in-person learning. Though some students continue to struggle with this adjustment, teachers and administrators reported that some negative behaviors were lessening, and there was a continued positive rebound on our LCAP and Social Emotional Health surveys in relation to school engagement.

Additionally secondary students received instruction in Title IX, sexual harassment, active consent and dating safety.

**Action 2.6**  
Strong attendance intervention systems have been implemented throughout the district. Student Services, sites and social workers will continue to collaborate on systems that track and respond to students who are in danger of becoming chronically absent, including outreach, letters, counseling and home visits as needed to intervene on behalf of all students but particularly for students who are displaced, In Transition and Low Income.

**Action 2.7**  
The district continued to provide integral services and resources for our displaced and In Transition families and students. Currently, we have 79 students who have been identified as In Transition, and these students have received services that are ongoing from their first day in school. Services we have provided include food, clothing, shoes, medical services, transportation, social/emotional support, backpacks, school supplies, hygiene packs, and scheduling doctors appointments (dentist, eye, medical).

As evidenced by our LCAP Student Survey and our Social Emotional Health Survey, student attitudes and positivity remain mostly positive and steady in 22-23.

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

For 23-24, high schools will begin to explore and attend training in Positive Behavioral Intervention & Supports (PBIS) based on the continuing challenges of student behavior. Though there has been some rebound, teachers continue to report challenging student behavior post-distance learning.

In the summer of 2023, a summer attendance outreach program will occur in which social workers will directly case manage and visit students who were chronically absent in 22-23. A continued focus on these students will happen in the first month of school.

SCCS Superintendent and staff have reached out to the County Office of Education and local health agencies such as MERTY (Mobile Emergency Response Team for Youth) as well as Child Protective Services (CPS) with the outcome of better alignment and partnership to best support students in crisis.

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

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 3      | We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS student community. |

An explanation of why the LEA has developed this goal.

Santa Cruz City Schools believes that demographics should not determine outcomes. Strategic and concentrated work has occurred to address the learning gaps in our district. The focus of our MTSS effort is to create a rigorous academic program with a guaranteed, viable curriculum that works to ensure the success of all students. Our focus on Tier 1 first good instruction is to ensure that we are meeting the needs of the majority of our students, while those students who need more strategic and individualized support are provided through our Tier 2 and Tier 3 systems and programs.

In past years, CAASPP data and Dashboard data has shown that not all students are achieving at high levels, and that our English Learners, Low Income and Students with Disabilities are achieving at levels lower than their White and Asian counterparts. Our current local data shows that though many groups have continued to grow in our virtual classrooms, the gap remains in both reading and math from elementary through high school for these groups. Additionally, our most current graduation data, A-G completion data and grade data show how these gaps directly affect college and career outcomes for these students. Current iReady data at the elementary and middle school levels also show performance gaps between students groups, with our English learners, Latine and low income students performing at lower rates than our White and Overall student groups.

Though we have not eradicated differences in performance levels, we have seen a profound and positive impact on performance gaps due to our strong Rtl program. This year, our efforts have accelerated student growth across the board as evidenced in our iReady and MAP achievement data. In 23-24, we will continue districtwide implementation of our Rtl program.

## Measuring and Reporting Results

| Metric                           | Baseline                           | Year 1 Outcome               | Year 2 Outcome               | Year 3 Outcome | Desired Outcome for 2023–24             |
|----------------------------------|------------------------------------|------------------------------|------------------------------|----------------|---|
| Elementary iReady Reading & Math | iReady diagnostic assessments were | Spring Reading & Math iReady | Spring Reading & Math iReady |                | By 2023-2024, the percentage of overall |

| Metric | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|--------|--|--|--|----------------|--|
|        | <p>implemented in 21-22 and replaced Pioneer Valley.</p> <p>Fall 2021 Reading<br/>% of student group on grade level<br/>"n" = # of students in student group</p> <p>All: 36% n=954<br/>Hispanic: 18% n=391<br/>White: 36% n=785<br/>EL: 2% n=181<br/>Low Income: 15% n=344<br/>Special Ed: 15% n=165</p> <p>Fall 2021 Math<br/>% of student group on grade level<br/>"n" = overall # of students in student group</p> <p>All: 15% n=1056<br/>Hispanic: 4% n=446<br/>White: 14% n=862<br/>EL: 0% n=207<br/>Low Income: 5% n=374</p> | <p>diagnostic assessments</p> <p>Spring 2022 Reading<br/>% of student group on grade level<br/>"n" = # of students in student group</p> <p>All: 59% n=951<br/>Hispanic: 39% n=424<br/>White: 57% n=777<br/>EL: 19% n=210<br/>Low Income: 36% n=346<br/>Special Ed: 32% n=154</p> <p>Spring 2022 Math<br/>% of student group on grade level<br/>"n" = overall # of students in student group</p> <p>All: 52% n=1380<br/>Hispanic: 29% n=649<br/>White: 52% n=1098<br/>EL: 16% n=287<br/>Low Income: 31% n=450</p> | <p>diagnostic assessments</p> <p>Spring 2023 Reading<br/>% of student group on grade level "n" = # of students in student group</p> <p>All: 63% n=1306<br/>Hispanic: 43% n=510<br/>White: 63% n=1040<br/>EL: 23% n=228<br/>Low income: 44% n=477<br/>Special Ed: 35% n=243</p> <p>Spring 2023 Math<br/>% of student group on grade level "n" = # of students in student group</p> <p>All: 55% n=1564<br/>Hispanic: 31% n=631<br/>White: 56% n=1238<br/>EL: 21% n=288<br/>Low income: 36% n=564</p> |                | <p>students and student groups who score on or above grade level on iReady Reading and Math will increase by 20% with a 10% increase each year (over two years).</p> |



| Metric                                 | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|---|----------------|---|
|  | Special Education: 6%<br>n=174  | Special Education:<br>28% n=210   | Special Ed: 29%<br>n=280  |                |   |
| iReady ELA and Math<br>(Middle School) | <p>Grades 6-8 iReady Reading &amp; Math diagnostic assessments</p> <p>Fall 2021 Reading<br/>% of student group on grade level<br/>"n" = overall # of students in student group</p> <p>All: 46% n=926<br/>Hispanic: 21% n=354<br/>White: 45% n=784<br/>EL: 0% n=99<br/>Low Income: 20% n=299<br/>Special Ed: 11% n=149</p> <p>Fall 2021 Math<br/>% of student group on grade level "n" # of students in student group</p> <p>All: 25% n=927<br/>Hispanic: 9% n=353</p> | <p>Grades 6-8 iReady Reading &amp; Math diagnostic assessments</p> <p>Winter 2022 Reading<br/>% of student group on grade level<br/>"n" = overall # of students in student group</p> <p>All: 55% n=940<br/>Hispanic: 31% n=359<br/>White: 56% n=794<br/>EL: 5% n=105<br/>Low Income: 32% n=301<br/>Special Ed: 16% n=144</p> <p>Winter 2022 Math<br/>% of student group on grade level "n" # of students in student group</p> <p>All: 35% n=927<br/>Hispanic: 16% n=358</p> | <p>Grades 6-8 iReady Reading &amp; Math diagnostic assessments</p> <p>Spring 2023 Reading<br/>% of student group on grade level "n"= # of students in student group</p> <p>All: 55% n=831<br/>Hispanic: 35% n=324<br/>White: 55% n=700<br/>EL: 15% n=84<br/>Low income: 36% n=301<br/>Special Ed: 21% n=139</p> <p>Spring 2023 Math<br/>% of student group on grade level "n"= # of students in student group</p> <p>All: 41% n=826<br/>Hispanic: 20% n=311</p> |                | By 2023-2024, the percentage of overall students and student groups who score on or above grade level on iReady Reading and Math will increase by 20% with a 10% increase each year (over two years). |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|--|--|--|----------------|--|
|  | White: 25% n=786<br>EL: 0% n=99<br>Low Income: 7% n=302<br>Special Education: 2% n=146   | White: 33% n=788<br>EL: 2% n=107<br>Low Income: 13% n=301<br>Special Education: 6% n=140   | White: 40% n=692<br>EL: 3% n=74<br>Low income: 19% n=295<br>Special Ed: 9% n=136 |                |  |
| Math Measures of Academic Performance (MAP) Scores (formerly High School Math Checkpoints) | High School Math MAP Fall 2021<br><br>Fall 2021<br>Percentage of students approaching or above grade level by student group and course:<br><br>Integrated 1<br>All: 56% (386/506)<br>Latine: 40% (119/297)<br>White: 70% (219/312)<br>Low Income: 45% (103/229)<br>English Learners: 5% (3/64)<br>Students with Disabilities: 19%(17/88)<br><br>Integrated 2<br>All: 70% (444/634) | High School Math MAP Winter 2022 (End of Year to be added in June 2022)<br><br>Winter 2021<br>Percentage of students approaching or above grade level by student group and course:<br><br>Integrated 1<br>All: 72% (366/506)<br>Latine: 61% (117/192)<br>White: 81% (201/247)<br>Low Income: 61% (95/155)<br>English Learners: 24%(8/33)<br>Students with Disabilities: 41%(23/56)<br><br>Integrated 2 | 22-23 Data will be added in June 2023.   |                | By 2023-2024, the percentage of overall students and student groups who score on or above grade level on the High School Math MAP will increase by 20% with a 10% increase each year (over two years). |

| Metric                        | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|-------------------------------|---|---|--|----------------|---|
|                               | <p>Latine: 51% (139/274)<br/> White: 87% (251/289)<br/> Low Income: 55% (94/171)<br/> English Learners: 17% (9/52)<br/> Students with Disabilities: 44%(25/57)</p> <p>Integrated 3<br/> All: 80% (277/346)<br/> Latine: 61% (77/126)<br/> White: 90% (171/190)<br/> Low Income: 46% (46/79)<br/> English Learners: 21% (3/14)<br/> Students with Disabilities: 39% (9/23)</p> | <p>All: 76% (237/305)<br/> Latine: 57% (57/100)<br/> White: 86% (141/165)<br/> Low Income: 55% (37/67)<br/> English Learners: 19% (8/33)<br/> Students with Disabilities: 33%(10/30)</p> <p>Integrated 3<br/> All: 85% (310/366)<br/> Latine: 68% (71/105)<br/> White: 92% (205/223)<br/> Low Income: 73% (51/70)<br/> English Learners: 33% (3/16)<br/> Students with Disabilities: 67%(10/30)</p> |  |                |   |
| Middle and High School Grades | <p>2020-21<br/> Middle School and High School Grades - D and F Rates</p> <p>Branciforte Middle School: 39.2%<br/> Mission Hill Middle School: 29.6%<br/> Harbor High School: 23.6%</p>  | <p>2021-22<br/> Middle School and High School Grades - D and F Rates</p> <p>Branciforte Middle School: 16.6%<br/> Mission Hill Middle School: 22.2%<br/> Harbor High School: 33.2%</p>  | <p>22-23<br/> Final data will be added in June 2023. First semester data is below.</p> <p>Below are 22-23 rates based on 1st semester:</p> |                | <p>By 2023-2024, the percentage of students who receive a D or F will decrease by 15% with a 5% decrease each year.</p> |

| Metric       | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|--------------|---|---|--|----------------|---|
|              | Santa Cruz High School: 21.9%<br>Soquel High School: 23.7%  | Santa Cruz High School: 19.6%<br>Soquel High School: 28.2%  | Middle School and High School Grades - D and F Rates<br><br>Branciforte Middle School: 15.7%<br>Mission Hill Middle School: 22.5%<br>Harbor High School: 31.2%<br>Santa Cruz High School: 19.6%<br>Soquel High School: 30.3%   |                |   |
| ELPAC Scores | 2019 - 2020 ELPAC<br><br>Grade Spans: K - 12<br>ELPAC Growth<br>% of students who grew 2 levels: 2.17%<br>% of students who grew 1 level: 19.86%<br>% of students who stayed the same: 54.48%<br>% of students who went back 1 level: 18.77%<br>% of students who went back 2 levels: 0.72% | 2021-22 ELPAC<br><br>Grade Spans: K - 12<br>ELPAC Growth<br>% of students who grew 2 levels: 18.5%<br>% of students who grew 1 level: 32.14%<br>% of students who stayed the same: 30.43%<br>% of students who went back 1 level: 10.41%<br>% of students who went back 2 levels: 5.86% | 2022-23 ELPAC<br><br>Scores will be added summer 2023 when they become available.<br><br>Grade Spans: K - 12<br>ELPAC Growth<br>% of students who grew 2 levels: %<br>% of students who grew 1 level: %<br>% of students who stayed the same: %<br>% of students who went back 1 level: %<br>% of students who went back 2 levels: % |                | By 2023-2024, the percentage of students who grew 1 or more levels on the ELPAC will grow 15% with a 5% increase each year. |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome                         | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|---|--|----------------|---|
| Reading Measures of Academic Performance (MAP) Scores | Fall 2021 Scores<br>Latine: 67%<br>White: 87%<br>EL: 21%<br>RFEP: 68%<br>Special Ed: 33%<br>Low Income: 66% | Spring 2022 Scores<br>Latine: 70%<br>White: 85%<br>EL: 24%<br>RFEP: 75%<br>Special Ed: 42%<br>Low Income: 78% | 22-23 Data will be added in June 2023. |                | By 2023-2024, the percentage of overall students and student groups who score on or above grade level on the High School Reading MAP will increase by 20% with a 10% increase each year (over two years). |

## Actions

| Action # | Title                  | Description  | Total Funds    | Contributing |
|----------|------------------------|--|----------------|--------------|
| 3.1      | Elementary Rtl Program | <p>SCCS will provide a strong tiered academic and intervention program with additional staff to support and intervene on behalf of all students, but particularly for students who are English learners, low income, Students in Transition and Foster Youth and Students with Disabilities. The following are implemented at Bay View, DeLaveaga, Gault and Westlake elementary schools:</p> <p>1.0 ELA Rtl Coordinator at each school site.<br/>1.0 Math Rtl Coordinator for each elementary site. .40 small schools</p> <p>Academic Intervention para professionals for English Learner Support</p> <p>Math, Literacy &amp; Tech Integration tools to support academic intervention, instruction and formative assessments for elementary.</p> <p>Elementary - Lexia Reading– reading practice and intervention software that places students at their level and provides research-based instruction to improve their skills.</p> | \$2,000,475.00 | Yes          |

| Action # | Title | Description   | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
|          |       | <p>Implementation and Revision of English Learner Master Plan with planned actions for professional development, instructional best practices and Newcomer support.</p> <p>While the services that RtI Coordinators and the Academic Intervention Technicians are open to any underachieving student, these resources are specifically in place to target, support, and monitor the growth and achievement of our unduplicated count students.</p> <p>Implementation of a Grading Task Force to revise district grading policy through the study of equitable grading best practices.</p> <p>Elementary Site targeted support funds address various goals and provide services and materials to unduplicated students as identified by sites and approved by both site councils and the Governing Board.</p> <p>Site Allocations Remaining Balances (E) \$242,512 LCFF Supplemental Rs 0700<br/> Site Allocations Remaining Balances (E) \$102,213 Title I Rs 3010<br/> ATSI (BVEL,GAEL,WLEL) \$30,000 LCFF Supplemental Rs 0700</p> <p>RTI ELA (E) 3.84 FTE \$473,092 LCFF Supplemental Rs 0700<br/> RTI Math (E) 4.40 FTE \$578,355 ESSER III Rs 3214</p> <p>Paraeducators (E) 2.3375 FTE \$86,354 LCFF Supplemental Rs 0700<br/> Paraeducators (E) .1875 FTE \$6,071 Title I Rs 3010</p> <p>Grading Task Force \$25,000 ESSER III</p> <p>Paraeducators Academic Intervention (E) 4.1863 FTE \$188,520 LCFF Supplemental Rs 0700<br/> Paraeducators Academic Intervention (E) 2.0376 FTE \$85,157 Title I Rs 3010</p> |             |              |

| Action # | Title                 | Description   | Total Funds    | Contributing |
|----------|-----------------------|---|----------------|--------------|
|          |                       | Paraeducators Academic Intervention (E) 4.4375 FTE \$183,201<br>ESSER III Rs 3214   |                |              |
| 3.2      | Secondary Rtl Program | <p>Rtl Coordinators will facilitate and implement needed interventions at secondary school sites to address graduation rate, drop out rate and A-G completion for unduplicated students.</p> <p>Math and English Language Arts Intervention Sections at each secondary school.</p> <p>Middle School - iReady My Path Math &amp; Reading intervention program.</p> <p>Read 180 &amp; System 44 intervention reading program to support Special Education as well as general education students who are 2 years or more below grade level in reading.</p> <p>Middle and High School - Achieve 3000 - Reading practice and intervention software that places students at their level and provides research-based instruction to improve their skills.</p> <p>Learning Ally - Provides reading support to aid Special Education, English Learners and students below grade level so they may access grade level novels and textbooks.</p> <p>Math Plus- Tier 2 middle and high school math interventions designed by SCCS math teachers.</p> <p>Math, Literacy &amp; Tech Integration tools to support academic intervention, instruction and formative assessments for middle and high schools.</p> <p>Bilingual paraprofessionals for English Learner Support</p> | \$1,758,796.00 | Yes          |

| Action # | Title | Description   | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
|          |       | <p>Credit Recovery Program Staffing and Materials</p> <p>After School Intervention staffing focused on supporting our English Learners, foster students, Students in Transition, and low income students.</p> <p>Implementation of a Grading Task Force to revise district grading policy through the study of equitable grading best practices.</p> <p>Secondary site discretionary funds address provide services and materials for unduplicated students as identified by individual sites in their Single Plan for Student</p> <p>Achievement, which is approved by each school's Site Council and the Governing Board.</p> <p>Site Allocations Remaining Balances (S) \$251,603 LCFF Supplemental Rs 0700</p> <p>Credit Recovery Materials (S) \$4,500 LCFF Supplemental Rs 0700</p> <p>ATSI (MHMS &amp; HRHS) \$20,000 LCFF Supplemental Rs 0700</p> <p>Homework Club (3 HS) \$40,904 LCFF Supplemental Rs 0700</p> <p>RTI ELA (S) 5.00 FTE \$625,646 LCFF Supplemental Rs 0700</p> <p>Certificated Academic Interventions (S) 2.74 FTE \$285,122 LCFF Supplemental Rs 0700</p> <p>Certificated Academic Interventions (S) .20 FTE \$19,090 ESSER III Rs 3213</p> <p>Credit Recovery Teachers (S) .60 FTE \$89,994 ESSER III Rs 3213</p> <p>Bilingual Paraeducator Academic Intervention (S) 4.1875 FTE \$266,714 ESSER III Rs3213</p> <p>Paraeducator Academic Intervention (S) .4375 FTE \$19,319 LCFF Supplemental Rs 0700</p> |             |              |



| Action #   | Title           | Description   | Total Funds  | Contributing |
|------------|-----------------|---|--------------|--------------|
|            |                 | <p>Bilingual Math Tutors (Hourly) (S) \$40,904 LCFF Supplemental Rs 0700</p> <p>After School Programs - Middle Schools (\$45,000 each)</p> <p>Remaning Site Allocations - \$14,898 LCFF Supplemental Rs 0700</p> <p>Paraeducators After School (S) 1.00 FTE \$55,145 LCFF Supplemental Rs 0700</p> <p>Prog Coord After School (S) .45 FTE \$19,957 LCFF Supplemental Rs 0700</p>  |              |              |
| <b>3.3</b> |                 |   |              |              |
| <b>3.4</b> | Summer Programs | <p>Elementary, middle school and high school summer programs in math and literacy with a focus on intervention, enrichment, credit recovery and addressing learning gaps with a focus on English learners:</p> <p>Summer Programs Beginning 2023 /2024</p> <p>Elementary</p> <p>Salaries (EWR's) \$283,684 ELOP Rs 2600</p> <p>Materials \$30,000 ELOP Rs 2600</p> <p>Boys and Girls Club \$131,250 ELOP Rs 2600</p> <p>Secondary</p> <p>Salaries (EWR's) \$31,058 (ESY) ELOP Rs 2600</p> <p>Salaries (EWR's) \$146,813 ESSER II Rs 3212</p> <p>Materials \$36,000 ESSER II Rs 3212</p> | \$658,535.00 | No           |

| Action # | Title                    | Description   | Total Funds  | Contributing |
|----------|--------------------------|---|--------------|--------------|
| 3.5      | English Learner Supports | <p>To address English Learner progress, additional staff and interventions will be embedded in the school day for all English Learners. This includes the revision of the district's English Learner Master Plan to systemize and plan ongoing curriculum, interventions and best practices for English Learners:</p> <p>.8 English Learner Teacher on Special Assignment</p> <p>Implementation of new English Learner Master Plan</p> <p>Newcomer Program Classes and Supports</p> <p>ELD Intervention/Support Classes</p> <p>ELD Professional Development</p> <p>Elementary Newcomer Support at Bay View, DeLaveaga, Gault, Monarch and Westlake</p> <ul style="list-style-type: none"> <li>• Using Lexia English as a pilot support for Newcomer students. It blends listening and speaking with the reading and writing in Lexia. Students at Gault have the support of the newcomer teacher. Newcomers at other sites are supported as needed by the classroom teacher and Rtl support.</li> </ul> <p>Middle School Newcomer Support at Branciforte and Mission Hill Middle Schools:</p> <ul style="list-style-type: none"> <li>• Additional ELD section and additional release period for case management and pull out.</li> </ul> <p>High School Newcomer Support at Harbor High School:</p> <ul style="list-style-type: none"> <li>• Two additional Newcomer sections.</li> </ul> | \$487,432.00 | Yes          |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
|          |  | <ul style="list-style-type: none"> <li>• Specially Designed Academic Instruction in English (SDAIE) in content areas.</li> <li>• Newcomer support sections.</li> </ul> <p>All Schools:</p> <ul style="list-style-type: none"> <li>• Ongoing and expanded English learner professional development with WestEd (new contract for 23-24)</li> <li>• Potential credit recovery programs and other resources to provide a viable non-online credit recovery option to students</li> <li>• New English learner Newcomer curriculum to be implemented in 23-24</li> <li>• Pilot of new English learner curriculum in 23-24</li> </ul> <p>Elementary-Gault<br/>Newcomer .50 FTE \$60,096 Title III Rs 4203</p> <p>Middle Schools<br/>Newcomer Release .20 FTE \$18,097 ESSER III Rs 3213<br/>ELD Newcomers .80 FTE \$77,590 LCFF Supplemental Rs 0700<br/>PE/EL .40 FTE \$50,199 LCFF Supplement Rs 0700</p> <p>High Schools<br/>Newcomer, ELD &amp; SDAIE Teachers (S) 1.57 FTE \$232,307 LCFF Supplemental Rs 0700<br/>ELD Teachers (S) .60 FTE \$49,143 ESSER III Rs 3213</p> |              |              |
| 3.6      | Assessment Systems to Monitor Progress and Set Goals | Use common assessments, MAP and iReady online platforms to monitor student progress on the standards, with a specific focus on English Learner, low Income and RFEP progress (COVID Resource Funding).  | \$102,000.00 | No           |

| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | <p>Elementary Master Plan:<br/> iReady math &amp; reading assessments \$25,000 LCFF Base Rs 0000<br/> ESGI assessment \$9,000 ESSER III</p> <p>Secondary Master Plan:<br/> iReady - Reading MS - \$42,000 ESSER III<br/> MAP - Reading &amp; Math \$26,000 ESSER III</p> |             |              |

## Goal Analysis [2022-23]

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

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

SCCS continues to implement a strong and established RtI program facilitated by RtI Coordinators at each site. Additionally, COVID resources also fund a full-time Math RtI Coordinator at each elementary site. Services and actions that continue to be implemented to address performance gaps include the following:

Elementary:

- Implementation of Math and Reading intervention groups at all elementary sites.
- Use of iReady to determine eligibility for intervention.

It should be noted that Intervention groups are evaluated quarterly through Student Learning Teams. Students who have reached achievement levels are moved out, and new students are entered in as assessment indicates need. RtI coordinators meet monthly to discuss best practices and make adjustments to instruction in intervention groups.

Secondary has implemented the following intervention programs to address the achievement gap:

- Math Plus - Tier 2 math intervention - student eligibility is based on math class grade, iReady/MAP scores, & teacher recommendation. iReady/MAP scores and class grades are monitored to ensure improvement. When students raise their math class grade & iReady/MAP score, they exit the Tier 2 intervention, though some students elect to continue with the support because it helps them feel more successful and they see the value.
- Read 180, Achieve 3000 - Tier 3 reading interventions at our middle schools are monitored by reviewing student assessment data collected within these systems, monitoring iReady Reading score growth, & monitoring the students' English class grade. This is typically a 1 year intervention for students to boost their reading growth rapidly. Typically this takes the place of a student's elective.
- Read Plus - Tier 2 intervention at both middle and high schools designed by SCCS teachers to support students in increasing their

reading skills and improving their English class grade. iReady/MAP and class grades are monitored to ensure student growth. In addition to Math Plus, Read 180, Achieve 3000, and Read Plus sections listed above, secondary sites have added tutoring support both embedded during the school day and after school. Additionally, high schools each have a full time credit recovery teacher who runs an academic lab during the day to support students in recovering credits as well as give general academic support. Academic labs are also supported by classified staff hired as tutors and paraeducators.

The four comprehensive elementary sites also offer after school programs. DeLaveaga and Westlake have math programs staffed by high school tutors. Bay View and Gault have support built into the FLEX after school programs. Both middle schools after school programs have been up and running all year and recently have added in additional math tutoring through a UCSC student volunteer program. All three high schools have their libraries open until five o'clock where tutoring supports are available.

Use of iReady and MAP assessments is a cornerstone of our Rtl programs and allows for consistent identification of students who need tiered interventions. It should be noted that the use of MAP was a challenge at the high school level, and this assessment was not used to its full potential to gauge growth and inform interventions for students. Because this assessment is not tied to any specific curriculum, high school teachers reported that they felt the test was not relevant to their practice. This, coupled with the fact that there is no intervention software aligned to the assessments and no goal setting measures available for high school level led to teacher disenchantment. As high school teachers are more content-focused, they reported that assessment data was not actionable. Adding to this disenchantment was the significant amount of class time it took to proctor the tests. Additionally, students were also not invested in the assessments, which negatively affected data outcomes.

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.

Material differences occurred due to the difficulty in filling all positions, including Bilingual Math tutors. Additionally, some interventions and after school tutoring were paid for out of COVID resource funding.

An explanation of how effective the specific actions were in making progress toward the goal.

An important part of our MTSS work to address learning gaps is through the role of our LCFF-funded Response to Intervention (Rtl) Coordinators at each of our sites. The Rtl Coordinators track program and individual student data, and directly provide intervention or design interventions for students below grade level. Additionally, our Coordinators support teachers' implementation of intervention in their

classrooms, and they also play a role in creating intervention programs offered before, during and after school. Recent local assessment data shows accelerated growth for students who participate in these interventions:

#### Actions 3.1 & 3.2 (iReady "Tier 1" = at grade level)

Elementary end of year iReady data shows an increase in Tier 1 in reading of 30% and an increase of 38% in math. Students in Tier 3 (below grade level) also decreased substantially (13% in reading and 22% in math).

Middle School end of year iReady data shows an increase in Tier 1 in reading of 8% and an increase of 13% in math. Students in Tier 3 (below grade level) also decreased (7% in reading and 7% in math).

High School MAP and iReady data will be available in June, 2023.

Final Secondary Grade Data will be added in June, 2023

#### Action 3.4

Summer programs were fully implemented in 2022 with strong enrollment.

#### Action 3.5

##### English Learner Supports

2022-23 ELPAC scores will be added summer 2023 when they become available, and 21-22 growth is promising at sites that focused on Integrated ELD, and this focus continued in 22-23:

English Learner Progress (ELPAC - English Language Proficiency Assessments for California)

Bay View - 55% grew 1 - 2 levels

Gault - 57% grew 1-2 levels

B40 - 60% grew 1 - 2 levels

Mission Hill - 70% grew 1-2 levels with 7% maintaining level 4

Santa Cruz HS - 56% grew 1-2 levels with 14% maintaining level 4

#### Action 3.6

Our assessment system has served as a strong mechanism for supporting increased student achievement. These assessments allowed us to identify students in need of intervention, and gave teachers the tools to identify and implement instructional actions to respond to students who were performing below grade level. Additionally, many students were empowered by setting their own growth goals and our mid-year results on these standards tests are very strong and serve as a strong predictor of CAASPP achievement. This is especially profound in a school year where we had to accelerate learning due to the pandemic.

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

SCCS will remain the course with continued implementation of academic support systems and programs:

- Continued work on the implementation of the Curriculum & English Learner Master Plans (both plans detail training, curriculum & staff)
- Priority Standards work
- Alignment of curriculum
- Development and use of common formative assessments
- Continued evaluation and refinement of interventions
- Site Professional Learning Community (PLC) collaboration and focus on data to guide instruction
- Continued Professional Development on high-impact Tier 1 practices

Based on metrics and Educational Partner input, the following has been added to the LCAP:

- Ongoing and expanded English learner professional development with WestEd (new contract for 23-24) so that all sites will show strong ELPAC growth
- Potential credit recovery programs and other resources to provide a viable non-online credit recovery option to students
- New English learner Newcomer curriculum to be implemented in 23-24
- Pilot of new English learner curriculum in 23-24
- Common assessments in elementary and secondary to be implemented in 23-24 to inform programs and instruction, particularly for students in need of extra support
- Implementation of a Grading Task Force to revise district grading policy through the study of equitable grading best practices as the number of D & F grades in first semester (end of year data will be added in June, 2023) remains flat in comparison to 21-23 data
- Exploration of different ways to assess student growth at the high school due to the challenges of standardized testing at that level

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 4      | We will develop a highly collaborative, professional culture focused on supporting effective teaching. |

An explanation of why the LEA has developed this goal.

Santa Cruz City Schools continues to implement a multi-year professional development plan based on the MTSS tiered framework. As classroom instruction is the single most important factor in student success, we are committed to supporting our team to collaborate and learn together so that they can continuously refine their practice to better serve students. Pre-pandemic, professional development teacher input meetings and surveys identified these areas as critical focus areas for teacher training:

- 21st Century Skills - 80%
- Technology Integration - 73%
- Convergence - 72%
- Restorative Justice - 68%
- UDL (Universal Design for Learning)/Differentiated Instruction - 67%
- Visible Learning Strategies - 58%

In 22-23, after a careful study of student achievement data and staff input, our professional learning foci were in the following areas:

- Providing a guaranteed, viable curriculum throughout the district: teacher teams collaborated on identifying priority standards and designing common formative assessments.
- High impact instructional strategies and good first teaching (Tier 1): a Walkthrough Tool was co-designed by administration and staff and were based on Hattie's "Visible Learning."
- Multilingual student achievement: an ELD teacher team was formed and the district English Master Plan was updated and revised.
- Grading for equity: our secondary sites are actively working on revising grading practices so that they are fair, equitable and are standards-based.

For 23-24, we will continue to work on implementing these initiatives and have begun to see positive impact based on iReady assessment data.

## Measuring and Reporting Results



| Metric                            | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|-----------------------------------|---|---|---|----------------|---|
| Teacher Working Conditions Survey | <p>20-21 Working Conditions Survey</p> <p>Percentage of Teachers who "Agree" with the following statements:</p> <p>Sufficient resources are available for professional development in my school: 82.3%</p> <p>An appropriate amount of time is provided for professional development: 76.6%</p> <p>Professional development offerings are data driven: 85.6%</p> <p>Teachers have sufficient training to fully utilize instructional technology: 61.9%</p> <p>Teachers are encouraged to reflect on their own practice: 92%</p> | <p>21-22 Working Conditions Survey</p> <p>Percentage of Teachers who "Agree" with the following statements:</p> <p>Sufficient resources are available for professional development in my school: 83%</p> <p>An appropriate amount of time is provided for professional development: 80.3%</p> <p>Professional development offerings are data driven: 83.8%</p> <p>Teachers have sufficient training to fully utilize instructional technology: 66.9%</p> <p>Teachers are encouraged to reflect on their own practice: 92.7%</p> | <p>22-23 Working Conditions Survey</p> <p>Percentage of Teachers who "Agree" with the following statements:</p> <p>Sufficient resources are available for professional development in my school: 91%</p> <p>An appropriate amount of time is provided for professional development: 83%</p> <p>Professional development offerings are data driven: 81%</p> <p>Teachers have sufficient training to fully utilize instructional technology: 72%</p> <p>Teachers are encouraged to reflect on their own practice: 89%</p> |                | <p>By 2023-2024, responses on these survey questions will reach or maintain a positive response rate of 85% or above.</p> |

| Metric            | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|-------------------|--|--|--|----------------|--|
|                   | <p>In this school, follow up is provided from professional development: 75.7%</p> <p>Professional development provides ongoing opportunities for teachers to work with colleagues to refine teaching practices: 86.6%</p> <p>Professional development is evaluated and results are communicated to teachers: 70.8%</p> | <p>In this school, follow up is provided from professional development: 76.4%</p> <p>Professional development provides ongoing opportunities for teachers to work with colleagues to refine teaching practices: 81.8%</p> <p>Professional development is evaluated and results are communicated to teachers: 66.1%</p> | <p>In this school, follow up is provided from professional development: 70%</p> <p>Professional development provides ongoing opportunities for teachers to work with colleagues to refine teaching practices: 70%</p> <p>Professional development is evaluated and results are communicated to teachers: 62%</p> |                |  |
| LCAP Staff Survey | <p>Students feel connected and engaged with my school: 76%</p> <p>Under-performing students are well supported to improve academically at my school: 71.3%</p>   | <p>Students feel connected and engaged with my school: 66%</p> <p>Under-performing students are well supported to improve academically at my school: 54%</p>   | <p>Students feel connected and engaged with my school: 70%</p> <p>Under-performing students are well supported to improve academically at my school: 57%</p>   |                | By 2023-2024, responses on these survey questions will reach 80% or above. |

| Metric                                   | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|---|--|----------------|--|
|  | I feel there are enough supports for English Learners progress at my school: 52.5%  | I feel there are enough supports for English Learners progress at my school: 38%  | I feel there are enough supports for English Learners progress at my school: 46%   |                |  |
| LCAP Survey<br>Prioritized Areas of Need | <p>Student engagement strategies</p> <p>Strategies to support students' social emotional health</p> <p>Strategies to support English Learners</p> | <p>The following strategies support student engagement, student social emotional health and English Learners:</p> <p>Student Engagement:</p> <ul style="list-style-type: none"> <li>• Instructional Engagement Toolkit</li> <li>• Principal Walkthrough Tool</li> <li>• Rigorous Curriculum Design Training for Curriculum &amp; -Assessment Teams</li> </ul> | <p>The following strategies support student engagement, student social emotional health and English Learners:</p> <p>Student Engagement:</p> <ul style="list-style-type: none"> <li>• Instructional Engagement Toolkit</li> <li>• Priority Standards &amp; Teacher Clarity</li> <li>• Principal Walkthroughs observing High-Impact Instructional Strategies</li> </ul> |                | By 2023-2024, training and professional development will include outcomes/pedagogy/foci that are based on prioritized areas of need. |

| Metric | Baseline | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|--|---|----------------|-----------------------------|
|        |          | <ul style="list-style-type: none"> <li>• Priority Standards collaboration/ work</li> </ul> <p>Social Emotional Health:</p> <ul style="list-style-type: none"> <li>• Trauma Informed Practices training</li> <li>• Positive Behavioral Intervention &amp; Supports, Soul Shoppe, Second Step Curriculum and Restorative Practice</li> </ul> <p>English Learner Supports:</p> <ul style="list-style-type: none"> <li>• Guided Language Acquisition Design (GLAD) training</li> <li>• English Learner District</li> </ul> | <ul style="list-style-type: none"> <li>• Attendance Systems: continuance of current best practices and an exploration of best practices deployed in other districts</li> </ul> <p>Social Emotional Health:</p> <ul style="list-style-type: none"> <li>• District Counseling Program: guaranteed viable counseling program that includes strong 4-year planning and college and career planning through the use of CCG</li> <li>• District Behavioral Systems (Second</li> </ul> |                |                             |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|----------------|-----------------------------|
|        |          | Teacher Team   | <p>Step, PBIS &amp; Restorative Justice): Training in restorative and rehabilitative practices including alternative to suspension and social emotional supports</p> <p>English Learner Supports:</p> <ul style="list-style-type: none"> <li>• Integrated &amp; Designated English Language Development PD</li> <li>• ELD TOSA support with professional development</li> </ul> |                |                             |

## Actions

| Action # | Title  | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
| 4.1      | English Language Development (ELD) Professional Learning on Best Practices | <p>A rigorous professional development plan addresses the needs of English learners in the district through participation in research-based and data-driven ELD pedagogy including an ELD Teacher on Special Assignment (TOSA) to coordinate trainings and provide coaching. These trainings will be districtwide and available for all teachers:</p> <ul style="list-style-type: none"> <li>• Dedicated ELD Curriculum Study &amp; Development at all grade spans</li> <li>• WestEd Integrated ELD Trainings</li> <li>• EL Professional Development Provider will deliver training for 4-5 sites</li> <li>• ELPAC Practice Test to inform English learner interventions</li> <li>• Training for new English learner Newcomer curriculum to be implemented in 23-24</li> <li>• Pilot of new English learner curriculum in 23-24</li> </ul> <p>(See Goal #3 for these last two actions)</p> | \$104,077.00 | Yes          |
| 4.2      | Site and District Curriculum Leadership Teams                              | <p>District teacher leadership teams will continue to drive both site and district professional development and spearhead initiative that support our LCAP goals with a particular focus on English learners, Foster Youth and low income students to address achievement disparities between student groups.</p> <p>Santa Cruz Instructional Leadership (SCIL): Continue to support and refine roles of Santa Cruz Instructional leaders (SCIL) The Santa Cruz Instructional Leadership Team (SCIL) districtwide will continue to support professional learning community work at all school sites (LCFF Supplemental).</p> <p>The Teacher Leader PLC will continue to support future school leaders through on-going trainings. The focus of these groups is on equity and ensuring, as instructional leaders, we are focused on closing the achievement gap.</p>                        | \$281,854.00 | Yes          |

| Action # | Title   | Description  | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
|          |   | <p>Professional Development for Site &amp; District Leadership Teams:</p> <ul style="list-style-type: none"> <li>• Hosting mini-PLC Institute for all SCIL leaders and administrators on July 29th.</li> <li>• Site Teams will attend various PLC Institutes in 23-24.</li> <li>• Continue Curriculum, Assessment &amp; Content Area teams to collaborate on essential standards, authentic and formative assessments, scope and sequence and curriculum design.</li> </ul> <p>SCIL Stipends (E) - \$72,053 LCFF Supplemental Rs 0700<br/> SCIL Stipends (S) - \$209,801 LCFF Supplemental Rs 0700</p>   |             |              |
| 4.4      | Professional Learning Communities and Site Professional Development | <p>In order to support integrated, districtwide efforts for unduplicated and Title I students, Title I allocations to support site intervention and training will be provided. Additionally, continued professional development in core content areas, academic language development for English learners and support for Professional Learning Communities will continue to allow for focused and strategic collaboration at sites around student achievement:</p> <p>Site Allocations to Title I eligible schools to support professional learning goals in single plans for student achievement.</p> <p>Silicon Valley Math Initiative (SVMi) Membership to support continued professional development on the Common Core Mathematics standards and assessments (S5C Countywide Membership).</p> <p>Continue to support our Teacher Leader PLC and work to support future school leaders through on-going training.</p> <p>Continued professional development on high-functioning Professional Learning Communities (Solution Tree PLC District Training for SCIL &amp; PLC Institutes - see Action 4.3).</p> | \$50,000.00 | No           |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
|          |  | Innovation PD (S) \$50,000 - Title IV Rs 4127   |              |              |
| 4.5      | Educational Technology                             | <p>In order to systematize increased digital teaching and learning, including online programs for intervention and engagement, additional educational technology staff will support site efforts:</p> <p>Additional 2.0 Educational Technology Specialists will continue to support, train and troubleshoot around technology at secondary school sites.</p> <p>Computer Science for All Teacher on Special Assignment will continue to provide ongoing training in Computer Science integration and provide professional development on educational technology (CS for All Grant).</p> <p>Ed Tech Specialists (S) 2.00 FTE \$198,847 ESSER III Rs 3213</p> | \$198,847.00 | No           |
| 4.6      | New Teacher Project Teachers on Special Assignment | <p>New Teach Project Teachers on Special Assignment will provide support monitoring and coaching of new teachers to attain clear teaching credentials at all school sites.</p> <p>Mentor Teachers 2.00 FTE - \$234,370 Educator Effectiveness Rs 6266<br/> Induction for new teachers @ COE (E) \$10,000 &amp; (S) \$60,000 Title II Rs 4035</p>  | \$304,370.00 | No           |



| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 4.7      | Teachers on Special Assignment (TOSAs) to support Professional Development for Excellence & Equity Plan | <p>Teachers on Special Assignment to support professional development throughout the district with a focus on using instructional strategies and curriculum that meet the needs of and engage our English learners, Title 1 students, and Foster Youth.</p> <p>.4 FTE History Social Social Teacher on Special Assignment (TOSA) to work with History Social Science teachers to develop a district professional development and curriculum plan to support all history social science teachers in implementing the newly adopted California History Social Science framework (elementary &amp; secondary).</p> <p>1.0 CTE TOSA will continue to focus on CTE partnerships, recruitment, career pathways and support of the district's CTE program (secondary).</p> <p>1.0 Computer Science and Educational Technology TOSA will work on integration of computer science standards and on high impact instructional strategies using technology (elementary &amp; secondary - see Action 4.5).</p> <p>.8 English Language Development TOSA will continue to implement the Road to Reclassification, support ELD curriculum implementation and facilitate EL professional development (Secondary).</p> <p>History Social Science TOSA .40 FTE \$50,648 Esser III Rs 3213<br/> Career Technical Education TOSA 1.00 FTE \$124,984 CETIG Rs 6387<br/> CS and Ed Tech TOSA 1.00 FTE \$121,558 Local Grants Rs 9010<br/> ELD TOSA .80 FTE Total (.60 FTE \$81,343 Title III Rs 4203 &amp; .20 FTE \$27,115 ESSER III Rs 3213)</p> | \$405,648.00 | No           |

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 4.8      | Teacher Professional Development to support implementation of the district's Equity & Excellence Plan | <p>For 23-24, professional development will be focused on accelerated learning as well as the implementation of guaranteed viable curriculum for all students but with focus on English Learners, Students In Transition/Foster Youth and low income students.</p> <p>Elementary Professional Development:</p> <ul style="list-style-type: none"> <li>• Math &amp; Science</li> <li>• Integrated &amp; Designated ELD</li> <li>• Curriculum and Assessment Teams (collaboration around priority standards and common assessments)</li> <li>• Release time for teachers to participate in lesson study and coaching cycles in ELD, Math, Computer Science and Literacy</li> <li>• Extra hourly for Rtl Coordinators and TOSA's to plan coaching cycles and lesson study</li> </ul> <p>Secondary Professional Development:</p> <ul style="list-style-type: none"> <li>• Math</li> <li>• Integrated &amp; Designated ELD</li> <li>• High Impact Instructional Practices</li> <li>• Professional Learning Community professional development</li> <li>• Grading Practices and Policies</li> <li>• Culturally Relevant &amp; Inclusive Instruction</li> <li>• Positive Behavior Interventions &amp; Support (PBIS)</li> <li>• Restorative Justice &amp; Trauma Informed Practices</li> <li>• Curriculum &amp; Assessment Leadership Teams (collaboration around priority standards and common assessments)</li> <li>• Science Leadership Team collaboration</li> <li>• Professional Development in math, World Language, science, History/Social Science and English Language Arts</li> </ul> <p>Site teachers and District leadership will visit San Luis Coastal District a second time to observe their best practices and math programs (San Luis Coastal District has high math performance and similar demographics to Santa Cruz City Schools) (Title IV).</p> | \$416,285.00 | No           |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|          |       |             |             |              |

## Goal Analysis [2022-23]

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

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

This year the following was accomplished under this goal:

### English Learner Professional Development

- Implementation of the English Learner Master Plan
- Integrated ELD Professional Development (WestEd, ELD TOSA and Directors) including on districtwide August PD day
- The Road to Reclassification which included individual goal setting continued at both Branciforte and Mission Hill Middle Schools
- Computer Science Integration project with a lens for ELD instruction
- Strategic instruction for writing on the ELPAC

### Assessments

- Publication of an Elementary Common Assessment Calendar
- In Secondary, four common formative assessments completed for each content area at each grade level
- Publication of Secondary Content Area “Landing Pages” that House District Priority Standards & Assessments (Grades 6-12) in ELA, math, History/Social Science and science

### Teachers on Special Assignment

- ELD Teacher On Special Assignment working w/ secondary ELD teachers and select English Language Arts (ELA) & History teachers
- K12 Ethnic Studies Working Group meeting monthly (9 meetings in 22-23) - Superintendent’s Student Advisory on Race & Equity has given input to this course
- Though not included in the 21-22 LCAP as the position was added after publication, a .2 High School English Language Arts TOSA facilitated the completion of High School ELA Curriculum Maps
- History TOSA continues to work with all history teachers providing professional development and guided collaborative work among all secondary History teachers. The History TOSA also supports all History teachers in taking advantage of local and state History trainings
- 25 teachers were supported by the New Teacher Project TOSAs.

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.

For LCFF Supplemental, there were no material differences.

An explanation of how effective the specific actions were in making progress toward the goal.

#### Action 4.1

SCCS continues to prioritize English learners. In 22-23 we stayed the course with a focus on continuous professional development, student goal setting and continued implementation of English learner instruction best practices:

- August PD days focused on Integrated English Language Development (IELD) and Designated English Language Development (DELD), high impact strategies
- October Secondary PD focused on Integrated ELD
- January PD day elementary writing and ELD
- Principal walkthroughs showed evidence of use of high-impact strategies
- ELD Teacher On Special Assignment worked with secondary ELD teachers and select English Language Arts (ELA) & History teachers
- Practice ELPAC testing occurred in the Spring with the support of the ELD TOSA to inform instructional practice and interventions
- Middle School students continued to set goals in the “Road to Reclassification” process - goal setting included student advocacy strategies and clarity regarding grades and assessments and their connection to reclassification
- Continued implementation of the updated EL Master plan

For sites that focused on EL professional learning, ELPAC scores were strong:

English Learner Progress (ELPAC - English Language Proficiency Assessments for California)

Bay View - 55% grew 1 - 2 levels

Gault - 57% grew 1-2 levels

B40 - 60% grew 1 - 2 levels

Mission Hill - 70% grew 1-2 levels with 7% maintaining level 4

Santa Cruz HS - 56% grew 1-2 levels with 14% maintaining level 4

#### Action 4.2

Our District teacher leadership teams continued to drive both site and district professional development at their respective sites and throughout the district. Our Santa Cruz Instructional Leadership teams continued to play an integral part in all facets of our professional development and continued to plan and deliver professional learning in 22-23. Our District Working Conditions Survey shows overall positive satisfaction with professional development:

Teachers are encouraged to reflect on their own practice: 89%  
Sufficient resources are available for professional development in my school: 91%  
Teachers use assessment data to inform their instruction: 92%  
Teachers are encouraged to try new things to improve instruction: 95%  
Sufficient resources are available for professional development in my school: 91%

Our districtwide Curriculum and Assessment teams also had a profound and positive impact on our district professional development program. The following was achieved in 22-23:

#### Elementary

- History/ Social Science focused on a pilot in year in 21-22 and assessments in 22-23
- Elementary Writing Team refined the rubrics and assessments that were created last year with final drafts published in May, 2023

#### Secondary

- Four common formative assessments for each subject area have been completed
- Secondary content area "Landing Pages" that house district priority standards and assessments have been published for ELA, math, History/Social Science and science
- A K-12 Ethnic Studies Working Group met a total of nine times to grow capacity and understanding regarding Ethnic Studies and the issues and context that accompany the course

The Teacher Leader PLC will continue to support future school leaders through on-going trainings. The focus of these groups is on equity and ensuring as instructional leaders, we are focused on closing the achievement gap. Ten teachers participated in this PLC.

#### Action 4.3

Our Social Studies TOSA and our Social Studies Curriculum & Assessment Team successfully worked to implement a Social History / Social Science professional development plan, and teachers have attended framework training, training on ethnic studies, and/or training on implementing the new state Seal of Civic Engagement.

#### Action 4.4

Title I allocations to sites resulted in site professional development that focused on Integrated ELD (Branciforte Middle School and WestEd is one example) and on addressing student group performance gaps.

#### Action 4.5

In 21-22, only 66% of teachers stated that they had sufficient training to fully utilize instructional technology on our 21-22 Working Conditions Survey, which was a 26% decrease from 20-21. In 22-23, there was a slight improvement in this area with 70% of teachers responding positively to this question--a 4% increase. The decreased focus on technology due to being in-person has led to a decrease in professional development in instructional technology. In 23-24, our District Technology Plan will be updated and will determine and target areas of need in

this area. As such, we expect a steady increase on this survey question as we build and implement a strategic and responsive technology plan.

#### Action 4.6

New Teacher Project Teachers on Special Assignment will provide support monitoring and coaching of new teachers to attain clear teaching credential at all school sites. In end of the year NTP teacher survey results, 72% of teachers "agree" and 27% "somewhat agree" with the following statement: "I feel supported by my district/site to grow professionally.(examples: professional development, colleague collaboration, resources)" and 95% of teachers agreed with the statement "I feel my mentor is effective in using my Individual Learning Plan (ILP) goals to support my just-in-time needs."

#### 4.7

Teachers on Special Assignment (TOSAs) were an integral part of our professional development across many facets of the district. The successful Road to Reclassification was directly attributable to our ELD TOSA, and her support of PD at sites resulted in higher ELPAC scores at some schools (see above). Additionally, we have set a strong foundation for our Ethnic Studies planning due to our Social Studies TOSA, and our CTE TOSA has supported the expansion of CTE at middle and high schools. Our .2 High School ELA TOSA facilitated the completion of a high school ELA scope and sequence that has resulted in alignment and clarity as all high school sites identified and agreed upon priority standards for all ELA courses.

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

Based on data and feedback, the following actions will be implemented in the 23-24 school year:

- College Preparatory Mathematics (CMP-adopted curriculum at middle and high school) Professional Development in Fall, 2023
- PLC (Professional Learning Community) professional development will be given to SCIL leaders in July, 2023. Additionally, various site teams will attend PLC Institutes during the school year.
- School site visits will continue in 23-24 and a second visit to San Luis Coastal will be scheduled for first semester
- Common preps have been secured for Integrated Math 1 & 2 teachers based on best practices
- Expanded Integrated ELD WestEd training is planned

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 5      | SCCS will maintain a balanced budget and efficient and effective management. |

An explanation of why the LEA has developed this goal.

Santa Cruz City Schools is committed to aligning resources to support the academic achievement and well-being of all of our students. Resource decisions are driven by our commitment to equity and excellence. We realize we cannot be an effective educational institution if we do not prioritize and utilize resources based on evidence based needs. Our process includes input from educational partners year-round, as well as in our formal LCAP input process. We allocate resources with the support of the following stakeholder engagement processes:

- District Budget Advisory Committee (BAC)
- Annual family, student and stakeholder surveys
- Biannual Parent Leader Dinner
- Regular Site Council Meetings at each school site
- Ongoing budget update meetings with Principals and Department Directors throughout the year
- Ongoing budget discussion at Principal meetings to seek clarity on spending guidelines, gain input and make spending decisions
- Ongoing review of stakeholder input and the LCFF Supplemental Budget at District Advisory Committees

As a district we work to align all plans and budgets with our overall district goals and outcomes. This includes integration of our Single Plans for Student Achievement, our LCAP, our English Learner Master Plan, our CTE plan and our District Technology Plan. In order to present a clear and transparent picture of our fiscal program within the MTSS Framework, our LCAP shows all goals and actions supported by LCFF Supplemental, LCFF Base, ESSER funding, categorical funding and other resources.

## Measuring and Reporting Results

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|---|--|----------------|---|
| All district plans and budgets will be aligned with the six district goals. | District plans are aligned with district goals though alignment could be more explicit.  | District plans show explicit alignment with district goals.   | District plans show explicit alignment with district goals.  |                | By 2023-2024, district plans explicitly show alignment with the six district goals.                           |
| Facility Inspection Tool (FIT) Report Ratings                               | School Facility Good Repair Status (FIT Reports) - November 2020 reported all district sites' facilities as being in "good" overall condition                  | 100% of district sites are in "good" or better condition based on the 2021 FIT reports.   | 100% of district sites are in "good" or better condition based on the 2022 FIT reports.  |                | By 2023-2024, maintenance of "good" rating status for all sites for each year.                                |
| District Advisory Meetings  | District Advisory Committee meets four times a year with representation from all stakeholders: Classified, Certificated, Management, GSCFT, SCCE and Trustees. | District Advisory Committee met 5 times in 2021-2022 with representation from Classified, Certificated, Management, GSCFT and SCCE. | District Advisory Committee will met 5 times in 2022-2023 with representation from Classified, Certificated, Management, GSCFT and SCCE. |                | By 2023-2024, continued meetings with consistent representation from all stakeholders four times a year.      |
| Principal and Department Budget Meetings                                    | Meetings occur throughout the school year.   | Meetings are in progress and have occurred monthly.   | Meetings are in progress and have occurred monthly.  |                | By 2023-2024, meetings will occur in October and January to coincide with Interim Budget Reports with another |



| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|-----------------------------|
|        |          |                |                |                | check in during the Spring. |

## Actions

| Action # | Title                                       | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 5.1      | District Budget Monitoring Planning Systems | <p>SCCS' Business department will continue its ongoing collaboration with departments and sites to ensure that all budget decisions are made collaboratively and thoughtfully and are based on the needs of all students with a particular focus on under-resourced students, including English Learners, Low Income and Students in Transition/Foster Youth:</p> <p>Site Program Coordinator helps monitor supplemental budgets and expenditures.</p> <p>Administrative Assistant helps monitor supplemental budgets and expenditures (.2).</p> <p>Support sites and departments with plans and budget development to ensure alignment with district goals.</p> <p>Continue to refine metrics to monitor impact of key LCAP initiatives - Academic Rtl and Social Emotional efforts.</p> <p>Provide site and departments support with continual budget support.</p> | \$161,151.00 | No           |

## Goal Analysis [2022-23]

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

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

All planned actions for Goal #5 have been implemented or are ongoing. Numerous systems are in place to ensure that budgetary decisions are made based on the best interest and needs of students, educational partner input and established state and federal guidelines. Transparency around budgets and budgetary decisions is a priority for the district and includes ongoing informational meetings, webinars, videos, infographics and publications.

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

There were no major material differences for Goal #5.

An explanation of how effective the specific actions were in making progress toward the goal.

SCCS' Business department will continue its ongoing collaboration with departments and sites to ensure that all budget decisions are made collaboratively and thoughtfully and are based on the needs of all students with a particular focus on under-resourced students, including English Learners, Low Income and Students in Transition/Foster Youth. In addition to site administrators, a trained administrative assistant helps monitor supplemental budgets and expenditures. Additionally, Principals and district departments have aligned plans and budget development with district goals. It should be noted that there is a strong process for evaluation and reflection that includes data-driven discussions around what is working well for students to ensure that we are getting the most leverage we can from our resources and expenditures. Additionally, our Business department has met monthly (and sometimes more) with site Principals and department Directors to review budgets and to reconcile actions and staff with expenditures to ensure accuracy. Our Facilities Master Plan has resulted in facilities that receive high ratings on our annual FIT reports. In 22-23, 11 out of 11 schools were determined as "Good" (highest rating) on the Facilities Inspection Tool (FIT).

Central Office feedback regarding Business included statements that have ongoing budget review meetings were very helpful for site administration.

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

Increased training with office administration and Principals on budget to better support all budget literacy for staff.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

In 20-21, SCCS hired a full-time Chief of Communications and Community Engagement to support communication and outreach with our community. This role was added to expand the communication efforts that are a vital part of our organization. Stakeholder input has identified a continued need for strong communication, and students have expressed the need for a platform or other venues by which to give input. Additionally, our LCFF-funded School Community Coordinators are hired to serve as a liaison between home and school for 9 of our 10 sites, and also offer translation, family outreach, event coordination and other needed services for students. Platforms such as Blackboard continue to be important tools in our 22-23 LCAP plan which will also include continued and enhanced efforts in providing our community with timely and relevant communication at all times. Additionally, our weekly videos has garnered much positive input and will continue in 23-24.

## Measuring and Reporting Results

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|---|---|----------------|---|
| LCAP Family Survey School Engagement Questions and participation rate | <p>I participate in parent education offerings (classes, workshops and/or events): 62%</p> <p>I feel that my child is appropriately challenged in school: 61%</p> <p>I feel that my child's school recognizes and values student accomplishments: 78%</p> | <p>I participate in parent education offerings (classes, workshops and/or events): 71%</p> <p>I feel that my child is appropriately challenged in school: 67%</p> <p>I feel that my child's school recognizes and values student accomplishments: 76%</p> | <p>I participate in parent education offerings (classes, workshops and/or events): 48%</p> <p>I feel that my child is appropriately challenged in school: 72%</p> <p>I feel that my child's school recognizes and values student accomplishments: 78%</p> |                | <p>By 2023-2024, positive responses to school engagement and communication questions will either maintain or increase to 80% or better. And, family participation in the survey will increase to 25%.</p> |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|---|----------------|---|
|  | <p>When academics are challenging, I feel that my child's school supports my child to do better and improve: 67%</p> <p>My child's school and the district seek my input and ideas in decision making - "regularly - always": 62%</p> <p>When I contact my child's school, I receive courteous attention. "regularly - always." 86%</p> <p>I receive sufficient information regarding my child's education program, progress and needs. "regularly - always" 74%</p> <p>1,070 respondents</p> | <p>When academics are challenging, I feel that my child's school supports my child to do better and improve: 70%</p> <p>My child's school and the district seek my input and ideas in decision making - "regularly - always": 54%</p> <p>When I contact my child's school, I receive courteous attention. "regularly - always." 83%</p> <p>I receive sufficient information regarding my child's education program, progress and needs. "regularly - always" 71%</p> <p>1,131 respondents</p> | <p>When academics are challenging, I feel that my child's school supports my child to do better and improve: 73%</p> <p>My child's school and the district seek my input and ideas in decision making - "regularly - always": 58%</p> <p>When I contact my child's school, I receive courteous attention. "regularly - always." 85%</p> <p>I receive sufficient information regarding my child's education program, progress and needs. "regularly - always" 77%</p> <p>1,664 respondents</p> |                |   |
| Provide Family Webinars, regular new videos and implement other forms of | Family webinars occurred throughout the school year in response to COVID  | Family webinars occurred throughout the school year. Video updates occurred   | Family webinars occurred throughout the school year. Video updates occurred   |                | By 2023-2024, regularly scheduled webinars and weekly videos will occur |

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|--|---|----------------|--|
| communication based on family input  | and school reopening updates while parent podcasts began in April, 2021 and continued through the end of the school year. | weekly.<br><br>Our weekly video updates showed strong viewership: <ul style="list-style-type: none"> <li>• 650 highest count of video views in spring 2021</li> <li>• 1,085 highest count of video views in 2021-22</li> </ul> | weekly.<br><br>Our weekly video updates showed strong viewership: <ul style="list-style-type: none"> <li>• the highest viewership in a single week was 7,947</li> <li>• the highest single video viewership was 4,000.</li> </ul> |                | throughout the year on timely and important topics as identified by the school community.                              |
| Updated and clear district website that is easily navigable with updated information on the following: <ul style="list-style-type: none"> <li>• Committee Meetings</li> <li>• Parent Meetings</li> <li>• District Events</li> <li>• Bond Projects</li> <li>• Department Resources &amp; Information</li> <li>• Topical News</li> </ul> | Website contains pertinent information but is not easily navigable.   | Website has been updated with clear and pertinent information that is more easily navigable. Site and district department website pages will be updated in 22-23.  | Website has been updated with clear and pertinent information that is more easily navigable. Site and district department website pages will be updated in 22-23.   |                | By 2023-2024, the website will be regularly updated with easily navigable links for all school community stakeholders. |

| Metric                       | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24  |
|------------------------------|--|---|---|----------------|--|
| State of the District mailer | Mailer is sent to families and the community once a year with an overview of programs, highlights, budget information and important updates. | Updated mailer was sent this year with important highlights and a renewed focus on the programs SCCS current and future families. | Updated mailer was sent this year with important highlights and a renewed focus on the programs SCCS current and future families. |                | By 2023-2024, the State of the District mailer will continue to be sent out to all families and the community. |

## Actions

| Action # | Title                                      | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 6.1      | District Chief Communications Officer      | The district has hired a Chief Communications Officer in the 20-21 school year to oversee and coordinate all communication efforts including webinars, podcasts, written communication and the district website. This position is funded through LCFF base and Bond funds. Starting in 23/24, 25% of this position will be funded out of LCFF Supplemental.   | \$172,929.00 | No           |
| 6.2      | District Communication Tools and Platforms | <p>To maintain strong communication efforts, platforms and digital outreach will continue to elicit input and feedback from all school community stakeholders, including students:</p> <p>Communication Platforms</p> <ul style="list-style-type: none"> <li>• Survey Monkey</li> <li>• Google Forms</li> </ul> <p>Published Materials</p> <p>State of the District Flyer - once a year</p> <p>Weekly Video Updates--Use growing audience as opportunity to educate public on Bond work and general district services/operations.</p> | \$40,415.00  | No           |

| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | <p>Website Improvements:</p> <ul style="list-style-type: none"> <li>• Continue to update websites and support on-site webmasters at each of the sites</li> <li>• Continue to make bond goals/progress/details accessible</li> <li>• Audit each department's section &amp; making sure high-priority information is prominent and accessible</li> <li>• Simplify web pages for each district department</li> </ul> <p>Continue to develop infographics on budget and educational initiatives to educate general public to showcase MTSS/PBIS</p> <p>Outreach to Potential Students/Families</p> <ul style="list-style-type: none"> <li>• Continue to create and implement a marketing plan for schools.</li> <li>• Continue to expand opportunities for families to learn about our school programs</li> <li>• Outreach at community events with district PR materials</li> <li>• Continue to host prospective parent webinars</li> <li>• Continue to offer school tours</li> <li>• Continue to market the value of public school education at each grade span by bolstering relationships with preschools &amp; out-of-district elementary and middle schools and creating literature to compete more effectively with private options</li> </ul> <p>Showcase Tables at community events to show the role of schools as a community resource (Chamber Business Fair, Community Health Fairs, Guelaguetza)</p> <p>Increase use of hard copy materials and in-person input opportunities.</p> <p>Continue to add easier to use communication channels on our websites (contact forms) and secondary sites - button to send message to staff.</p> |             |              |



| Action # | Title           | Description   | Total Funds  | Contributing |
|----------|-----------------|---|--------------|--------------|
|          |                 | <p>Continue to collaborate with Cradle to Career Live Oak, Senderos, Chamber of Commerce community partners and partner districts.</p> <p>Continue to work with leadership to highlight promising family engagement strategies currently being implemented at individual school sites, learn from community partners (Cradle to Career / Live Oak / etc) and other research on effective community engagement and train all school community coordinators to support strategic practices in each school community.</p>                  |              |              |
| 6.3      | Family Outreach | <p>Parent/School Community Coordinators to actively provide outreach for English Learner families</p> <p>Latino Role Models Conference</p> <p>Translation and childcare for evening parent meetings</p> <p>2.712 FTE (E) Parent/Community Coordinators \$240,458 - LCFF Supplemental Rs 0700<br/> 5.60 FTE (S) Parent/Community Coordinators \$523,697 - LCFF Supplemental Rs 0700</p> <p>1% Parent Involvement: (E) \$2,396 and (S) \$4,913 - Title I Rs 3010<br/> Latino Role Model Conference \$2,000 - Title 1 Rs 3010</p> <p>.</p> | \$773,464.00 | Yes          |

## Goal Analysis [2022-23]

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

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

SCCS is proud of the outreach and communication that occurred in 21-22. In addition to providing weekly video updates for our community, we have redesigned and updated our website, held numerous in-person budget and bond informational meeting with families and staff and published a State of the District flyer that was succinct and highlighted district positives as well as services provided to students. The one area that needs further work includes updating district department and school site websites and work has started on this in Spring 2022.

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.

Eight out of ten websites have been replaced, with the other two to go on-line before the start of the 23-24 school year.

An explanation of how effective the specific actions were in making progress toward the goal.

The following actions detail our work on maintaining strong communication and partnerships with our diverse community.

We have:

- replaced 8 out of 10 school site websites and have trained on-site webmasters at each of the sites.
- redesigned all school site bond webpages, as well as the general bond homepage, and continue inputting a backlog of documentation on redesigned archive pages built with a goal of accessibility.
- developed Weekly Video Updates and have used this platform to highlight bond projects around the district including: new fields, water stewardship efforts, green energy efforts, campus modernization & beautification.
- highlighted the district's mental & emotional health support efforts, computer science education, student enrichment opportunities, substance use prevention programs, equality & inclusion initiatives, peer tutoring and community COVID support efforts including testing, vaccination & education.

In 22-23, our Communications Officer, in collaboration with site Principals, implemented actions for potential student outreach. This included the publication of new materials and brochures and hosting tables at community events with district and site PR materials. Published brochures included the "State of our Schools" (English & Spanish), High Schools (English & Spanish), Middle Schools (English & Spanish) & Elementary (English & Spanish) informational brochures. All brochures were detailed and highlighted students and programs at each site.

Principals also hosted student and family site tours and calendared Open Houses earlier in the year so that private school parents could attend while making decisions regarding enrollment for the next year.

Most importantly, a "Promoting our Schools" committee was formed to plan Open Houses, tours, plan prospective parent webinars and share ideas and best practices for outreach.

Weekly video updates showed strong viewership--the highest viewership in a single week was 7,947. The highest single video views was 4,000.

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

For 23-24, planned goals and desired outcomes will continue to be implemented.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

|   |  |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 4,826,946   | 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 |
|---|-----------------------------|-------------------------|---|
| 7.10%   | 0.74%                       | \$521,740.30            | 7.85%   |

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

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The explanation of how SCCS considered the needs of foster youth, English learners and low-income students first as well as how actions are effective in meeting the goals for these students is detailed in the narrative box below.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The following actions benefit all students but specifically support the academic achievement and social emotional health of foster youth, English learners and low-income students:

Goal/Action 1.1: Implementation of California Colleges Guidance Initiative (CCGI) at all secondary schools with the development of a CCGI scope and sequence, calendar of class visitations and pre and post surveys for evaluation to continue to increase graduation rates and A-G completion rates.

Goal/Action 1.2: Increased CTE course offerings to strengthen college and career readiness.

Goal/Action 2.5: High School teams will attend a PBIS conference in October to strengthen site behavioral systems to maintain low rates of suspensions which impact academic success.

Goal/Action 2.6: Implementation of a Wellness Center at Soquel High School through our partnership with the County Office of Education with plans to subsequently implement Wellness Centers at all high school sites to support students in need of social emotional support.

Goal/Action 2.7: Summer attendance outreach–Social Workers will case-manage and follow up on chronically absent students throughout the summer and intensively during the first week of school. Addition of a .6 Social Worker assigned to address chronic absenteeism.

Goal/Action 3.2: In 23-24, implementation of a Grading Task Force to revise district grading policy through the study of equitable grading best practices to ensure equitable grading practices.

Goal/Action 3.5: To serve English learners, we will expand English learner professional development with WestEd (new contract for 23-24) to Harbor High School and elementary sites. Additionally, we will adopt new credit recovery programs and other resources to provide a viable non-online credit recovery option to students. A New English learner Newcomer curriculum will be implemented in 23-24.

Goal/Action 4.1: To strengthen instructional practice and address English learner need, expanded Integrated ELD training through WestEd will be offered at elementary and high school (middle school professional learning occurred in 21-22 and 22-23).

Goal/Action 4.2: SCCS will host a mini-PLC Institute for all SCIL leaders and administrators on July 29th and site teams will attend various PLC Institutes in 23-24 to ensure that site PLCs focus on student achievement with a particular focus on foster youth, English learners and low income students to address the achievement gap.

Goal/Action 4.8: Professional learning in math, Integrated ELD, grading practices, and PBIS (high school). Additionally, lesson studies and coaching cycles will be expanded. Expanded training will work to close the achievement gap between foster youth, English learners and low income students as compared to students who do not fall into these groups. Additionally, visits to other districts in to study best practices in math are planned for 23-24.

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.

Santa Cruz City Schools does not receive concentration grant add-on funding.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | 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            | TK-5 - 1:103 6-12 - 1:192                                  |   |
| Staff-to-student ratio of certificated staff providing direct services to students          | TK-5 - 1:325 6-12 - 1:325                                  |   |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds    | Federal Funds  | Total Funds     | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|----------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$6,189,859.00 | \$1,532,058.00    | \$3,946,413.00 | \$4,434,822.00 | \$16,103,152.00 | \$13,787,266.00 | \$2,315,886.00      |

| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds    | Federal Funds  | Total Funds    |
|------|----------|--|--|----------------|-------------------|----------------|----------------|----------------|
| 1    | 1.1      | Accessibility, Support and Guidance for All Students   | English Learners<br>Foster Youth<br>Low Income | \$203,059.00   |                   | \$2,414,291.00 |                | \$2,617,350.00 |
| 1    | 1.2      | College and Career Opportunities for All Students through Career Technical Education Program | English Learners<br>Foster Youth<br>Low Income | \$155,554.00   | \$675,882.00      | \$1,367,339.00 | \$163,858.00   | \$2,362,633.00 |
| 1    | 1.3      | Career and College Support Programs  | English Learners<br>Foster Youth<br>Low Income | \$276,653.00   |                   |                | \$266,782.00   | \$543,435.00   |
| 2    | 2.1      | Social Emotional Support Staff   | English Learners<br>Foster Youth<br>Low Income | \$1,102,535.00 |                   |                | \$1,199,409.00 | \$2,301,944.00 |
| 2    | 2.4      | School Connectedness   | English Learners<br>Foster Youth<br>Low Income | \$257,235.00   |                   |                |                | \$257,235.00   |
| 2    | 2.5      | Social Emotional Systems of Support Programs & Collaboration                                 | English Learners<br>Foster Youth<br>Low Income | \$11,213.00    |                   |                |                | \$11,213.00    |
| 2    | 2.6      | Students in Transition Support Systems and Practices   | Foster Youth<br>Low Income                     | \$29,059.00    |                   |                | \$7,309.00     | \$36,368.00    |
| 2    | 2.7      | Attendance Intervention Systems  | English Learners<br>Foster Youth<br>Low Income | \$11,886.00    |                   |                | \$44,810.00    | \$56,696.00    |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds  | Federal Funds | Total Funds    |
|------|----------|---|--|----------------|-------------------|--------------|---------------|----------------|
| 3    | 3.1      | Elementary RtI Program  | English Learners<br>Foster Youth<br>Low Income | \$1,020,478.00 |                   |              | \$979,997.00  | \$2,000,475.00 |
| 3    | 3.2      | Secondary RtI Program   | English Learners<br>Foster Youth<br>Low Income | \$1,382,998.00 |                   |              | \$375,798.00  | \$1,758,796.00 |
| 3    | 3.4      | Summer Programs   | All  |                | \$475,722.00      |              | \$182,813.00  | \$658,535.00   |
| 3    | 3.5      | English Learner Supports  | English Learners                               | \$360,096.00   |                   |              | \$127,336.00  | \$487,432.00   |
| 3    | 3.6      | Assessment Systems to Monitor Progress and Set Goals  | All  | \$25,000.00    |                   |              | \$77,000.00   | \$102,000.00   |
| 4    | 4.1      | English Language Development (ELD) Professional Learning on Best Practices                              | English Learners                               | \$0.00         |                   |              | \$104,077.00  | \$104,077.00   |
| 4    | 4.2      | Site and District Curriculum Leadership Teams   | English Learners<br>Foster Youth<br>Low Income | \$281,854.00   |                   |              |               | \$281,854.00   |
| 4    | 4.4      | Professional Learning Communities and Site Professional Development                                     | All  |                |                   |              | \$50,000.00   | \$50,000.00    |
| 4    | 4.5      | Educational Technology  | All  |                |                   |              | \$198,847.00  | \$198,847.00   |
| 4    | 4.6      | New Teacher Project Teachers on Special Assignment  | All  | \$0.00         | \$234,370.00      |              | \$70,000.00   | \$304,370.00   |
| 4    | 4.7      | Teachers on Special Assignment (TOSAs) to support Professional Development for Excellence & Equity Plan | All  |                | \$124,984.00      | \$121,558.00 | \$159,106.00  | \$405,648.00   |
| 4    | 4.8      | Teacher Professional Development to support implementation of the                                       | All  | \$20,000.00    | \$21,100.00       |              | \$375,185.00  | \$416,285.00   |



| Goal | Action # | Action Title                                | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
|      |          | district's Equity & Excellence Plan         |  |              |                   |             |               |              |
| 5    | 5.1      | District Budget Monitoring Planning Systems | All  | \$117,965.00 |                   |             | \$43,186.00   | \$161,151.00 |
| 6    | 6.1      | District Chief Communications Officer       | All  | \$129,704.00 |                   | \$43,225.00 |               | \$172,929.00 |
| 6    | 6.2      | District Communication Tools and Platforms  | All  | \$40,415.00  |                   | \$0.00      |               | \$40,415.00  |
| 6    | 6.3      | Family Outreach                             | English Learners<br>Foster Youth<br>Low Income | \$764,155.00 |                   |             | \$9,309.00    | \$773,464.00 |

## 2023-24 Contributing Actions Tables

| 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 67,949,933                   | 4,826,946  | 7.10%   | 0.74%  | 7.85%   | \$5,856,775.00  | 0.00%  | 8.62 %   | <b>Total:</b>            | \$5,856,775.00   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$1,744,485.00   |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$4,112,290.00   |

| Goal | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                  | Location                                 | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|------------|--|--|--|---|
| 1    | 1.1      | Accessibility, Support and Guidance for All Students   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools                              | \$203,059.00   |   |
| 1    | 1.2      | College and Career Opportunities for All Students through Career Technical Education Program | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Secondary<br>10-12  | \$155,554.00   |   |
| 1    | 1.3      | Career and College Support Programs  | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Secondary<br>6 - 12 | \$276,653.00   |   |
| 2    | 2.1      | Social Emotional Support Staff   | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                              | \$1,102,535.00   |   |
| 2    | 2.4      | School Connectedness   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Secondary<br>6-12   | \$257,235.00   |   |

| 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    | 2.5      | Social Emotional Systems of Support Programs & Collaboration               | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools                                     | \$11,213.00  |   |
| 2    | 2.6      | Students in Transition Support Systems and Practices                       | Yes   | Schoolwide | Foster Youth<br>Low Income                     | All Schools                                     | \$29,059.00  |   |
| 2    | 2.7      | Attendance Intervention Systems  | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Mission Hill Middle School | \$11,886.00  |   |
| 3    | 3.1      | Elementary Rtl Program   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Elementary<br>TK-5         | \$1,020,478.00   |   |
| 3    | 3.2      | Secondary Rtl Program  | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Secondary<br>6 - 12        | \$1,382,998.00   |   |
| 3    | 3.5      | English Learner Supports   | Yes   | LEA-wide   | English Learners                               | All Schools                                     | \$360,096.00   |   |
| 4    | 4.1      | English Language Development (ELD) Professional Learning on Best Practices | Yes   | LEA-wide   | English Learners                               | All Schools                                     | \$0.00   |   |
| 4    | 4.2      | Site and District Curriculum Leadership Teams                              | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                     | \$281,854.00   |   |
| 6    | 6.3      | Family Outreach  | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools                                     | \$764,155.00   |   |

## 2022-23 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$14,578,723.00                                      | \$15,380,800.00                            |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title   | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1                  | 1.1                  | Accessibility, Support and Guidance for All Students   | Yes  | \$2,424,179.00                                 | \$2,995,630.00                                    |
| 1                  | 1.2                  | College and Career Opportunities for All Students through Career Technical Education Program | Yes  | \$2,049,694.00                                 | \$2,188,900.00                                    |
| 1                  | 1.3                  | Career and College Support Programs  | Yes  | \$514,041.00                                   | \$511,269.00                                      |
| 2                  | 2.1                  | Social Emotional Support Staff   | Yes  | \$1,996,347.00                                 | \$1,956,973.00                                    |
| 2                  | 2.4                  | School Connectedness   | Yes  | \$231,585.00                                   | \$254,408.00                                      |
| 2                  | 2.5                  | Social Emotional Systems of Support  | Yes  | \$20,000.00                                    | \$20,000.00                                       |
| 2                  | 2.6                  | Homeless Student Support Systems and Practices   | Yes  | \$36,416.00                                    | \$27,174.00                                       |
| 2                  | 2.7                  | Attendance Intervention Systems  | Yes  | \$24,981.00                                    | \$25,179.00                                       |
| 3                  | 3.1                  | Elementary RtI Program   | Yes  | \$1,757,607.00                                 | \$1,897,884.00                                    |

| 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) |
|--------------------|----------------------|---|--|--|---|
| 3                  | 3.2                  | Secondary Rtl Program   | Yes  | \$2,052,183.00                                 | \$2,216,001.00                                    |
| 3                  | 3.4                  | Summer Programs   | No   | \$479,638.00                                   | \$170,028.00                                      |
| 3                  | 3.5                  | English Learner Supports  | Yes  | \$283,306.00                                   | \$345,601.00                                      |
| 3                  | 3.6                  | Assessment Systems to Monitor Progress and Set Goals  | No   | \$62,282.00                                    | \$87,604.00                                       |
| 4                  | 4.1                  | English Language Development (ELD) Professional Learning on Best Practices                              | Yes  | \$138,263.00                                   | \$139,504   |
| 4                  | 4.2                  | Site and District Curriculum Leadership Teams   | Yes  | \$215,981.00                                   | \$210,520.00                                      |
| 4                  | 4.4                  | Professional Learning Communities and Site Professional Development                                     | No   | \$84,184.00                                    | \$82,788.00                                       |
| 4                  | 4.5                  | Educational Technology  | No   | \$204,201.00                                   | \$227,353.00                                      |
| 4                  | 4.6                  | New Teacher Project Teachers on Special Assignment  | No   | \$300,420.00                                   | \$302,074.00                                      |
| 4                  | 4.7                  | Teachers on Special Assignment (TOSAs) to support Professional Development for Excellence & Equity Plan | No   | \$439,825.00                                   | \$513,703.00                                      |
| 4                  | 4.8                  | Teacher Professional Development to support implementation of the district's Equity & Excellence Plan   | No   | \$236,621.00                                   | \$205,845.00                                      |
| 5                  | 5.1                  | District Budget Monitoring Planning Systems   | No   | \$170,502.00                                   | \$153,749.00                                      |

| 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) |
|--------------------|----------------------|--|--|--|---|
| 6                  | 6.1                  | District Chief Communications Officer      | No   | \$76,018.00                                    | \$83,442.00                                       |
| 6                  | 6.2                  | District Communication Tools and Platforms | No   | \$54,470.00                                    | \$50,204.00                                       |
| 6                  | 6.3                  | Family Outreach                            | Yes  | \$725,979.00                                   | \$714,967.00                                      |

**2022-23 Contributing Actions Annual Update Table**

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$4,756,961.00   | \$5,318,685.00  | \$4,900,835.00  | \$417,850.00   | 0.00%  | 0.00%  | 0.00%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title   | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1                  | 1.1                  | Accessibility, Support and Guidance for All Students   | Yes   | \$132,333.00   | \$75,772.00   |   |   |
| 1                  | 1.2                  | College and Career Opportunities for All Students through Career Technical Education Program | Yes   | \$98,200.00  | \$104.00  |   |   |
| 1                  | 1.3                  | Career and College Support Programs  | Yes   | \$254,871.00   | \$85,067.00   |   |   |
| 2                  | 2.1                  | Social Emotional Support Staff   | Yes   | \$888,281.00   | \$590,724.00  |   |   |
| 2                  | 2.4                  | School Connectedness   | Yes   | \$231,585.00   | \$254,408.00  |   |   |
| 2                  | 2.5                  | Social Emotional Systems of Support  | Yes   | \$20,000.00  | \$20,000.00   |   |   |
| 2                  | 2.6                  | Homeless Student Support Systems and Practices   | Yes   | \$27,042.00  | \$27,174.00   |   |   |
| 2                  | 2.7                  | Attendance Intervention Systems  | Yes   | \$24,981.00  | \$27,710.00   |   |   |
| 3                  | 3.1                  | Elementary Rtl Program   | Yes   | \$1,005,416.00   | \$1,132,601.00  |   |   |
| 3                  | 3.2                  | Secondary Rtl Program  | Yes   | \$1,501,463.00   | \$1,577,128.00  |   |   |

| 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) |
|--------------------|----------------------|--|---|--|---|---|---|
| 3                  | 3.5                  | English Learner Supports   | Yes   | \$219,289.00   | \$192,496.00  |   |   |
| 4                  | 4.1                  | English Language Development (ELD) Professional Learning on Best Practices | Yes   | \$0.00   | \$0.00  |   |   |
| 4                  | 4.2                  | Site and District Curriculum Leadership Teams                              | Yes   | \$215,981.00   | \$210,520.00  |   |   |
| 6                  | 6.3                  | Family Outreach  | Yes   | \$699,243.00   | \$707,131.00  |   |   |



**2022-23 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) |
|---|---|--|---|--|---|--|--|---|
| 70,064,663  | \$4,756,961.00  | .95%   | 7.74%   | \$4,900,835.00   | 0.00%   | 6.99%  | \$521,740.30   | 0.74%   |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

**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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

### Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

#### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### **Focus Goal(s)**

**Goal 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.

**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.

### **Broad Goal**

**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.

**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**

**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.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

### **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.



**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for Year 3 (2023–24)   |
|---|---|---|---|---|--|
| Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric. |

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 self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**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.

**Goal Analysis:**

Enter the LCAP Year.

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

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

## **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 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.

### **Requirements and Instructions**

**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 low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** 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 LEAs 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:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

**Unduplicated Percentage > 55 percent:** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

**Unduplicated Percentage < 55 percent:** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **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 + 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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