

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Health Sciences High and Middle College

CDS Code: 37683380114462

School Year: 2024-25

LEA contact information:

Javier Vaca

Director

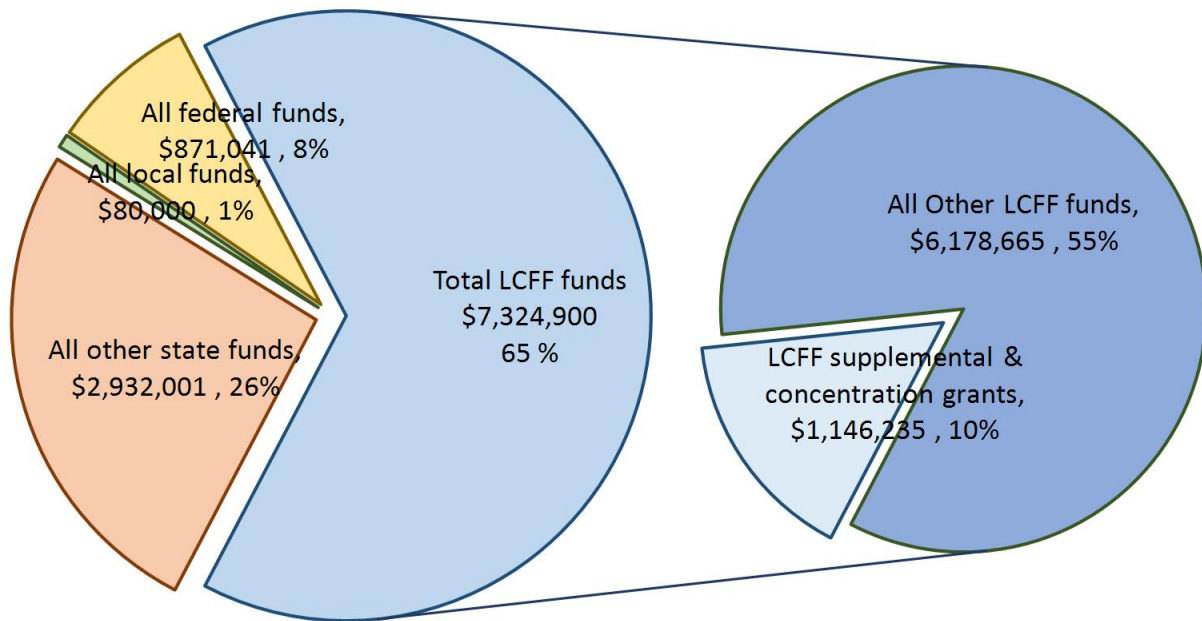
[jvaca@hshmc.org](mailto:jvaca@hshmc.org)

619-528-9070

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

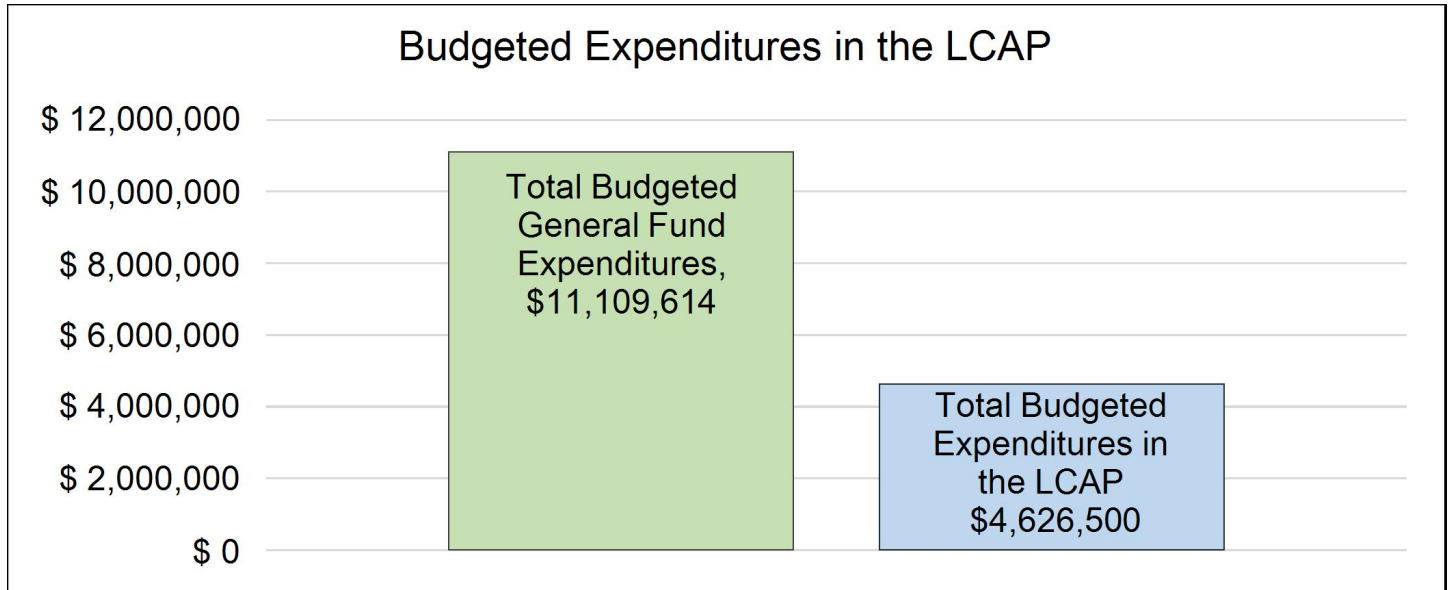


This chart shows the total general purpose revenue Health Sciences High and Middle College expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Health Sciences High and Middle College is \$11,207,942, of which \$7,324,900 is Local Control Funding Formula (LCFF), \$2,932,001 is other state funds, \$80,000 is local funds, and \$871,041 is federal funds. Of the \$7,324,900 in LCFF Funds, \$1,146,235 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 Health Sciences High and Middle College plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Health Sciences High and Middle College plans to spend \$11,109,614 for the 2024-25 school year. Of that amount, \$4,626,500 is tied to actions/services in the LCAP and \$6,483,114 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

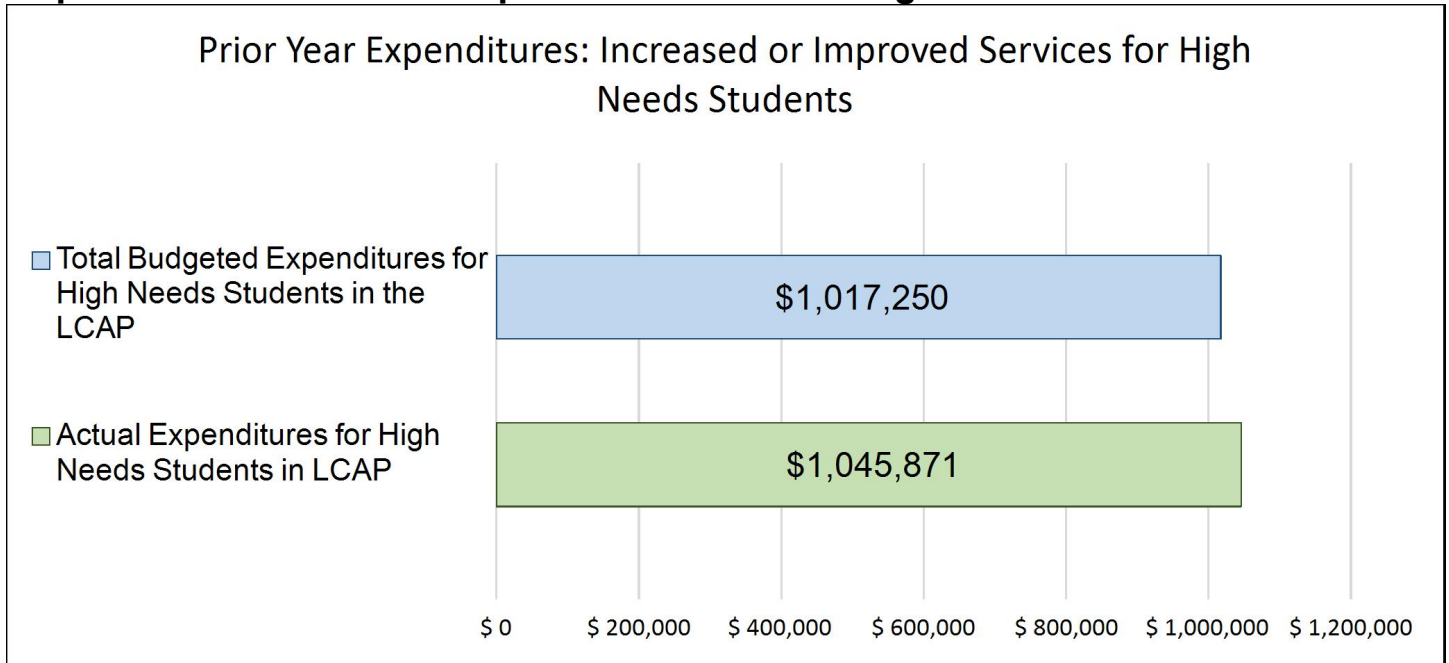
The HSHMC LCAP does not include any operating expenses.

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

In 2024-25, Health Sciences High and Middle College is projecting it will receive \$1,146,235 based on the enrollment of foster youth, English learner, and low-income students. Health Sciences High and Middle College must describe how it intends to increase or improve services for high needs students in the LCAP. Health Sciences High and Middle College plans to spend \$1,148,000 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Health Sciences High and Middle College budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Health Sciences High and Middle College estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Health Sciences High and Middle College's LCAP budgeted \$1,017,250 for planned actions to increase or improve services for high needs students. Health Sciences High and Middle College actually spent \$1,045,871 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Health Sciences High and Middle College	Javier Vaca Director	jvaca@hshmc.org 619-528-9070

# Goals and Actions

## Goal

Goal #	Description
1	All students will benefit from the maintenance of a strong base program that is foundational to student academic success at HSHMC.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of teachers who are appropriately assigned and fully credentialed, including teachers of English Learners, as measured by Local Indicator 1 tools.	100% of teachers are appropriately assigned and fully credentialed	100%	100%	81.1 % of teachers  100% Teachers of English Learners	100%
Access to Standards aligned instructional materials, as measured by tools in Local Indicator 1.	100% of students have sufficient access to California Standards aligned instructional materials	100%	100%	100% of students have sufficient access	100%
School facilities are in good repair, as measured by Local Indicator 1 - FIT Report.	100% of the facilities are safe, clean and functional, and maintained in good repair.	100%	100%	100% of the facilities are safe, clean and functional, and maintained in good repair	100%
Progress in implementing California state academic standards, as measured by	ELA - 4 (Full Implementation) ELD - 4 Math - 4 Science - 4 History- Social Science - 4 CTE - 5	ELA - 4 (Full Implementation) ELD - 4 Math - 4 Science - 4 History- Social Science - 4 CTE - 5	ELA - 5 (Full Implementation) ELD - 5 Math - 5 Science - 5 History- Social Science - 5 CTE - 5	ELA - 5 (Full Implementation and Sustainability) ELD - 5 Math - 5	ELA - 5 ELD - 5 Math - 5 Science - 5 History- Social Science - 5 CTE - 5 Health - 4 Physical

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sections 3 and 4 of the Reflection Tool in the Local Indicator for Priority 2.	(Full implementation and Sustainability) Health - 3 (Initial Implementation) Physical Education - 3 VAPA - 3 World Languages - 3	(Full implementation and Sustainability) Health - 3 (Initial Implementation) Physical Education - 3 VAPA - 3 World Languages - 3	(Full implementation and Sustainability) Health - 5 (Initial Implementation) Physical Education - 5 VAPA - 5 World Languages - 5	Science - 5 History- Social Science - 5 CTE - 5 Health - 5 Physical Education - 5 VAPA - 5 World Languages - 5	Education - 4 VAPA - 4 World Languages - 4
Percent of students who have access to a Broad Course of Study, including programs and services provided for unduplicated pupils and individuals with exceptional needs, as measured by the adopted course of study and the narrative in the Local Indicator for Priority 7.	100% of all students, including unduplicated pupils and individuals with exceptional needs	100%	100%	100% of all students have access, including unduplicated pupils and individuals with exceptional needs	100%

## Goal Analysis

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

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

The Basic Services at HSHMC continue to be delivered in a high-quality manner to the benefit of all students and staff. There have been no substantive changes to the implementation plan. All metrics met or exceeded the Desired Outcome, with the exception of the percent of teachers who are appropriately assigned and fully credentialed. It should be noted that the data posted from CDE for this outcome is actually from 2021-2022, and was impacted by the change to a new way of gathering information by CDE, which resulted in 12.6% of the FTEs being classified as unknown/incomplete. HSHMC believes 100% of their teachers have been appropriately assigned and fully credentialed every year.

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

Material differences were found in Action 2, Beyond Credentialing, and Action 3, Repair and Maintenance costs. The increase in expenditures for Action 2 was due to the fact that HSHMC supported additional teachers to earn advanced degrees and certifications to directly impact student learning. The school had a cohort of new educators complete induction to become highly qualified teachers that meet state requirements. The increase in expenditures for Action 3 due to the need for additional, unplanned, building repairs to ensure a safe, clean learning environment for staff and students.

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

All actions were effective in making progress toward the attainment of Goal 1 of the three year LCAP cycle, as demonstrated by meeting all Desired Outcomes, except one (which was explained above).

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 discussions with our educational partners, two new actions were added to more clearly distinguish between academic basic services, and social/emotional health and safety basic services. Both are equally important to promoting student success, but had not been as clearly defined and differentiated in the descriptions. By naming them separately it will provide reminders to consider both areas when defining the base program (Tier 1) at HSHMC.

**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	Student achievement will be accelerated through a defined system of high-quality instruction supported by academic and social- emotional programs and interventions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide assessments in ELA and Math Since statewide assessment results are not available from 2020, the 2019 results will be used as a baseline. Moving forward interim local assessment results may be used until CAASPP results are available again.	English Language Arts (2019 SBAC) All students - 5.3 points above standard EL - 78.4 points below standard Socioeconomically Disadvantaged - 9.9 points below standard Students with Disabilities - 67.9 points below standard Math - (2019 SBAC) All students - 108.2 points below standard EL - 190.2 points below standard Socioeconomically Disadvantaged - 128.3 points below standard Students with Disabilities - 148.4 points below standard Data also demonstrates EL	2020-21 (scores not comparable due impact of COVID) ELA - 49.6% met or exceeded standard: EL - 15.8; SWD - 6.6; SED - 47.84 Math - 20.2% met of exceeded standards; EL - 0%; SWD - 0%; SED - 12%	2022 SBAC: English Language Arts: All students - 44.8 points below standard - EL - 102.8 points below standard - SED - 54.6 points below standard - SWD - unknown, small sample size Math: All students - 145.9 points below standard - EL - 165.2 points below - SED - 146 points below - SWD - 241.4 below	ELA - 62.3 points below standard (all students) <ul style="list-style-type: none"> <li>EL - 140.4 pts below standard</li> <li>Hispanic - 80.9 pts below</li> <li>SED - 77 pts below</li> <li>SWD - 121.9 pts below</li> </ul> African Am. - 36.3 pts below  Math - 178.7 points below standard (all students) <ul style="list-style-type: none"> <li>EL - 254.5 pts below standard</li> <li>Hispanic - 189.5 pts below</li> </ul>	English Language Arts (SBAC) All students - 15 points above standard EL - at or above standard Socioeconomically Disadvantaged - 10 points above standard Students with Disabilities - at or above standard Math - (SBAC) All students - at standard EL - at or near standard Socioeconomically Disadvantaged - at or near standard Students with Disabilities - at or near standard



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	access to CCSS and academic content knowledge.			<ul style="list-style-type: none"> <li>• SED - 188.1 pts below</li> <li>• SWD - 224.3 pts below</li> <li>• African Am. - 156.5 pts below</li> </ul>	
Other Pupil Outcomes	California Science Test - 17.97% met or exceeded standards (grade 12) Physical Fitness Test - set baseline next time the test is given, possibly in 2022	CST - 27.7% met or exceeded standards Fitness Test results not available at this time	CAST - all students 13.9% met or exceeded standards PFT - not available	22.89% met or exceeded standards	California Science Test - 25% met or exceeded standards Physical Fitness test - exceed baseline once established
English Learner Progress and Reclassification This also demonstrates how programs enable English Learners to access ELD standards.	2019 - 55% of English Learners are making progress towards English Language Proficiency 2019 EL Reclassification Rate - 10%.	EL Progress data not available on Dashboard. EL Proficiency 20-21 was 15.2% Proficient 20-21 Reclassification Rate - 2.2%	EL Progress - 44.2% making progress toward English Proficiency Reclassification - 14 students (approx. 14%)	31.7% making progress Reclassification rate = 13.3%	55% of English Learners are making progress towards English Language Proficiency 25% Reclassification rate
Improvement in College and Career Indicators from California Schools Dashboard	A-G completion rate - 98.4% from CCI report (2020) Percent Prepared on College and Career Indicator on the California Dashboard - 83.8% (2020) CTE Pathway Completion in CCI report - 24.2% (2020) *HSHMC will monitor	A-G completion - 92.2% Percent Prepared - data not available CTE Pathway Completion - 23.4% (2021)	A-G Completion rate: 95.9% Pathway Completion rate: 21.7% completed at least one CTE Pathway	% Prepared - 86.9% (Very High on Dashboard) A-G CTE - 23%	A-G completion rate - 98% or above in CCI report Percent Prepared on College and Career Indicator on the California Dashboard - 85% or above CTE Pathway Completion in CCI report - 25% or above *HSHMC will monitor

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	disaggregated results internally with a goal of closing any gap between all students and unduplicated student groups				disaggregated results internally with a goal of closing any gap between all students and unduplicated student groups
DUPLICATE - See #3 English Learner Progress and Reclassification This also demonstrates how programs enable English Learners to access ELD standards.	2019 - 55% of English Learners are making progress towards English Language Proficiency 2019 EL Reclassification Rate - 10%.	EL Progress data not available on Dashboard. EL Proficiency 20-21 was 15.2% Proficient 20-21 Reclassification Rate - 2.2%			55% of English Learners are making progress towards English Language Proficiency 25% Reclassification rate
Graduation Rate, disaggregated	2020 Graduation Rate - 97.3% all students EL - 93.3% Socioeconomically Disadvantaged - 96.7% Students with Disabilities - 88.9%	20-21 Graduation Rate - 98.1% EL - 96.8% SED - 97.7% SWD - 94.4%	21-22 Graduation Rate - 99.4%- EL - 100% - SED - 99.4% - SWD - 96.7%	97.2% graduated EL - 93.3% SED- 96.9% Hispanic - 98.1% SWD - 88.5% African-American - 92.6%	Graduation Rate - 98% all students EL - 97% Socioeconomically Disadvantaged - 98% Students with Disabilities - 95%
High School Dropout Rate will decrease, or remain below 1%	High School, All students - 1.3% Dropout rate HSHMC does not have middle school students	2021 = 0.6%	2022 - 0	0.69%	High School - below 1%
Suspensions and Expulsions	2020 Suspension Rate - all students = 0.2 % 2020 Expulsion rate - all students = 0	2021 - 0% Suspensions 2021 - 0 Expulsions	Suspensions: 0.2% Expulsions: 0	Suspensions 0.2% Expulsions 0	Suspension Rate - all students = remain below 1% Expulsion rate - all students = 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance and Chronic Absenteeism rates	Attendance rate 2020 - 97.24% Chronic Absenteeism 2020 - approximately 4%, the closure of the school to inperson learning makes this data point hard to compare with other years.	Attendance rate 2021-22: 90.21% Chronic Absenteeism 2021 = 12.4%	Attendance rate - 90.5% Chronic Absenteeism: 37.4%	Attendance Rate - 90% Chronic Absenteeism - 37.4%	Attendance rate 2020 -98% Chronic Absenteeism 2020 - 3%
Advanced Placement Pass Rate	HSHMC does not offer Advanced Placement Courses	HSHMC does not offer Advanced Placement Courses	HSHMC does not offer Advanced Placement Courses	HSHMC does not offer Advanced Placement Courses	HSHMC does not offer Advanced Placement Courses
Surveys results on school safety and connectedness	Site survey on safety and connectedness (2020-21)	Connectedness: 82.3% of students feel that school is a welcoming and friendly place Safety: 79.3% of students feel respected by teachers at the school and 69.5%feel they have a teacher that they can talk to if they have a problem.	Connectedness - 78.1% of students feel that school is a welcoming and friendly place Safety- 74.8% of students feel respected by teachers at the school and 66.9%feel they have a teacher that they can talk to if they have a problem.	Safety - 74.4% (I have a teacher I can talk to) Connectedness - 84.2%	Connectedness - 90% Safety - 85%

## Goal Analysis

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

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

All actions included in the 2023-24 LCAP Goal 2 were carried out as planned. In some instances a few minor adjustments were made to improve the implementation based on data. Especially after the 2023 Dashboard release staff worked with educational partners to begin planning on how to improve the actions, so as to improve the outcomes, in the coming year. In some instances staff took a proactive approach and begin small scale implementation of some new ideas in the current school year. (See below for specific examples)

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 were found in Actions 2, 7 and 8:

Action 2 - HSHMC provided additional training and professional learning for the staff around ELD instruction integrated in the classroom in response to the data released in the 2023 California School Dashboard.

Action 7 - There was an increase in extra-curricular activities, both as an effort to build community and due to the opening of our new outdoor space, Kippy's. This space opened up more venues and space for student sports activities and community events.

Action 8 - HSHMC recognized a need to provide even more training to staff on best practices when implementing Restorative Practices to support students' social emotional learning and well being.

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

The academic measures on the California School Dashboard demonstrated a need to reassess the effectiveness of our actions, and to reach out to our educational partners to gain more, and different ideas for lifting student academic achievement.

For English Learner Progress we reached out to the San Diego County Office of Education to consult with us on improving our EL program. Along with this we dropped our previous staff development around English Learner strategies and began a new system of support for teachers that centered around 2 nine-week cycles of PLC (small groups of staff) focusing on different domains of the ELPAC to learn about, practice, and get feedback on different instructional strategies.

For ELA and Math we started by transitioning from our old student tutoring schedule and procedures to a new interventions course based on iReady scores, where students are grouped according to their level and area of need.

Additional changes included: No longer planning our competencies/assessments in isolation by subject or PLC to focus on this more as a whole school while looking at examples from SBAC that included more complex and rigorous content. We mimicked these ideas in projects and assessments in our classrooms while sharing ideas with the whole school.

Also we started focusing on iReady as a whole staff to better learn about the progress of our students throughout the year. The data from iReady was used to alter classroom instruction based on the needs of the students and used to implement more targeted interventions during tutorials.

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 the 2024-25 LCAP a new action was added to Goal 1, called Academic Program, which will allow the school to more thoroughly define the expectations for the Tier 1 academic program.

In Goal 2 the actions were reorganized to better distinguish the different types of supplemental support (Tiers II and III) available for both academic and social/emotional support. This resulted in two new actions - Supplemental Support for Students with Disabilities, and Supplemental Support for Social Emotional Learning. These complement the current Actions that we are keeping - Supplemental Support for English Learners and Supplemental Support for At-risk Students. We believe these changes, which incorporate the changed actions listed in the section above will provide a more structured intervention system (MTSS based) that uses student interim data on a regular basis to address the needs of students who are at risk of not achieving at grade level. Targeted, evidence based strategies will be planned and implemented that are related to both the content being addressed and the possible barriers to learning that a student is experiencing. Moving from a more general "extra help" way of supporting students to a more focused, data-informed, approach, we believe will allow us to be more effective in accelerating the learning curve of all students, and especially for those students in the unduplicated student groups, who may have distinctly different challenges to their success.

**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	Student and family voice, in partnership with HSHMC staff, will build engagement and enhance the welcoming and inclusive climate and culture at HSHMC

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain the level of parent input in decision making at HSHMC, as measured by the Local Indicator on Parent and Family Engagement, #11, which states "Rate the LEAs progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community."	#11 - Full implementation and Sustainability	#11 - Full implementation and Sustainability	#11 - Full implementation and Sustainability	#10 - Full implementation and Sustainability #11 - Full implementation and Sustainability	#11 - Full implementation and Sustainability
Promoting Parental Participation in programs for unduplicated students	The baseline for 2020-21 may not be comparable to future years due to COVID	Outreach strategies - principal office hours, parent advisory meetings, Survey (3	Outreach strategies - principal office hours, parent advisory meetings, Survey (4	Outreach strategies - principal office hours, parent advisory meetings, Survey (4	Outreach strategies - # increases Events held - # increases

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and individuals with exceptional needs, as measured by the number and types of both outreach strategies and events held	restrictions. Outreach strategies - 2 Events held - 2	strategies Events held - office hours - weekly survey - annually advisory meetings - 2	strategies ) Events held - Principal office hours - weekly survey - annually advisory meetings - 2 Community Partnership planning	strategies ) Events held - Principal office hours - weekly survey - annually advisory meetings - 3 Community Partnership planning	
DUPLICATE Promoting Parental Participation in programs for unduplicated students and individuals with exceptional needs, as measured by the number and types of both outreach strategies and events held					
Increase positive responses on Parent/Family Climate Survey Increase feelings of being valued and welcomed on MyVoice student survey	Parent/Family Climate Survey - establish baseline MyVoice Student Survey - 2019-20 students feeling welcomed - 81% students feeling valued - 48.4%	Parent/Family Climate Survey 2021: 85% of the parents wanted to increase parent involvement at HSHMC, including involvement in work/advisory groups and/or as volunteers.	Parent/Family Climate Survey 2021: 83% of the parents wanted to increase parent involvement at HSHMC, including involvement in work/advisory groups and/or as volunteers. Student Survey - 78.1%feel the school is welcoming and friendly to students	Parent/Family Climate Survey - <ul style="list-style-type: none"> <li>feeling valued - 77%</li> <li>feeling welcomed - 68%</li> </ul>	90% 75%
DUPLICATE Increase positive responses on Parent/Family Climate					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey Increase feelings of being valued and welcomed on MyVoice student survey					

## Goal Analysis

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

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

All actions in Goal 3 were implemented as planned.

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 material differences between Budgeted Expenditures and Estimated Actuals for the goal.

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

HSHMC has a history of working effectively with Educational Partners. This is the core of our College and Career program. Additionally our families have many opportunities to engage with the school through organized parent meetings, Principal Office Hours, and school events. There is room for improvement of course, however the biggest challenge we have is in the metrics associated with this goal. So for the 2024-25 LCAP we focused on fine-tuning, and clearly defining, our actions and metrics to try and make our community engagement even more effective, and bring in even more voices to our conversations.

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.

See above,.



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

# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

### Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Health Sciences High and Middle College	Javier Vaca Director	jvaca@hshmc.org 619-528-9070

## Plan Summary [2024-25]

### General Information

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

Health Sciences High and Middle College (HSHMC) is a charter school serving students in grades 9-12. Students who attend HSHMC in San Diego experience high school in a very different way than their peers in other schools. The learning environment and educational programs are tightly focused and methodically designed to ensure students will graduate prepared to be successful in college or career. The curriculum is rigorous, relevant, and contextually grounded in real world experiences. Students are provided with a rigorous A-G curriculum including honors coursework as well as college classes, internship experiences and athletic and extracurricular opportunities.

Our Mission Statement is:

We created HSHMC as a place where young people could learn about health and health care, while receiving a world-class education in a safe and supportive environment. HSHMC is a home away from home, an open door, and a place of rigor and academia – where students earn a diploma that matters. We do what it takes, we do no harm, we set no limits on our potential to learn and grow. Here, we are all family – and we love what we do!

We recognized the need to build on their established educational partnerships to create a strong and aligned system with a focus on supporting the whole child. Using the Community Schools Partnership Grant as a guide, the school is committed to becoming a community school that engages and empowers students, families, staff and community partners in collaboration focused on improving academic and social/emotional supports for all students.

HSHMC is located in inarguably San Diego’s most densely populated, culturally rich and economically challenged urban neighborhood. City Heights communities, based on annual San Diego Police Department crime statistics and the San Diego County Office Department of Public health data, continue to annually show the highest levels in the city for youth crime and victimization. These data and circumstances underscore the need to make HSHMC a place that promotes health and safety and to organize and deliver a set of interventions that engage family and community to increase trauma-sensitive mental health services related to anger management, sexual and reproductive health, depression, suicide and self-injurious thoughts and behaviors. We will couple this with aspirations-focused career planning through school

practices that are based on relationship building and restoration rather than punishment and removal. And these practices must be well aligned with our responsibility to support advanced instructional practices offered in our classrooms during the school days as well as supplemental interventions in student centers and in an expanded school day and school year.

It is a tribute to the students, community and staff of HSHMC that they have been so successful in an urban school with 79.8% of the students are socioeconomically disadvantaged, 25% are English Learners and 19.2% are Students with Disabilities. The student population of 525 students is 70.7% Hispanic and 16.8% African American. The diversity of the students is celebrated and honored as part of a welcoming and inclusive environment that honors student voice and family perspectives. The LCAP is designed to build on student strengths, provide additional support in areas of challenge, and develop curriculum and programs to serve the academic and social/emotional needs of each student.

The school is also moving forward with physical improvements to our campus. We recently opened our new sports and events area, Kippy's Center, and we are looking forward to the completion of our capital improvement project at our facilities, which will open up more classroom space, a science lab, and meeting space in the future.

## Reflections: Annual Performance

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

Health Science is proud of the continued success of its College and Career preparation program. Dashboard data shows that the College/Career metric continues to rate HSHMC "Very High" for All Students and for the 3 significant student groups, with 86.9% of all students rated as Prepared. The Graduation rate is 97.2%, blue on the Dashboard, for all students and Blue for 2 of the 3 student groups. Meanwhile the Suspension rate continued to be very low (blue on the Dashboard), at 0.02% for all students and blue for 4 out of 5 student groups.

HSHMC's mission statement explicitly states that students will earn a diploma that matters. As such, in addition to engaging in rigorous, well-balanced, standards-based curriculum, our students have access to different pathways to prepare them to be college and/or career ready. As a middle college, our pathways include both internship experiences and an array of college courses.

In other metrics on the Dashboard HSHMC recognizes that improvement is needed. The school scored in the lowest performance level (Red) for:

- English Language Arts (ELA) for all students and for the English Learner, Hispanic and Socioeconomically Disadvantaged student groups
- Mathematics for all students and for the English Learner, Hispanic and Socioeconomically Disadvantaged student groups
- English Learner Progress Indicator (ELPI)

These areas have been, and will continue to be, the focus of discussion and research among staff, students, and parents/community at the school, and the key focus of the LCAP development process. Implementation of new strategies is already starting, as a result of MTSS

training, among other things.. As an example, content teachers are identifying transferable skills in the areas of ELA and Math that they can reinforce in the content area classes. And Intervention classes have been put in place in order to accelerate student learning in areas where they may be struggling. A deeper look at the SBAC data reveals the specific areas in ELA and Math that students have had the most success in, and which they have had the least success in, which provides additional information on where to target the improvement strategies. Additionally iReady data provides a look at how students are progressing within the school year, giving staff feedback on areas where some acceleration or reteaching is needed.

## Reflections: Technical Assistance

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

NA

## 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.

Health Sciences High and Middle College

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

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

Health Sciences High and Middle College (HSHMC) will augment the annual LCAP planning process to gather additional, targeted, information regarding reasons why the charter fell into CSI eligibility this year. Additionally, as part of the Needs Assessment process, LCAP Planning meetings are being held with all educational partners, including staff, students, parents, parents of EL students, and community partners. The meetings will focus on identifying areas of concern and methods for improving student outcomes and success. Results will inform the selection and alignment of CSI strategies to goals and actions included in the LCAP.

The three areas on the Dashboard that were Red for All Students were English Language Arts (ELA), Math and English Learner Progress. The staff has already implemented a new intervention class to provide additional support, using a variety of different strategies, for students scoring below grade level on their most recent iReady scores. In addition content area teachers have been more strategic about revisiting and reteaching transferrable ELA and math skills as they connect to the topics being covered in their content classes. The differentiated needs of English Learners (ELs) are being addressed through a unique nine week, small group, evidence based professional development series focused on improving the skills of ELs in reading, writing, listening and speaking in English. A review of evidence based interventions, such as SDAIE, will reinforce strategies that support English Learners as well as other students in content area classes. Also included is

information on the ELPAC test. The work around improving the EL program is being undertaken in partnership with the San Diego County Office of Education.

A key component of upcoming professional development will be discussions with staff about what the iReady and Achieve 3000 scores mean, and how they relate to course competency and test scores. The goal is the creation of a cohesive system that integrates benchmark data analysis with lesson planning, focuses on using evidence based interventions and results in higher levels of student understanding and mastery of identified skills and objectives. Planning instruction in a manner that is sensitive to the diverse strengths and needs of students in the classroom will improve mastery of the content being taught.

This work will be influenced by, and coordinated with, other new initiatives being undertaken at the school, with a focus on Community School development and a structured Multi-Tiered System of Support (MTSS) for our students.

As a single school charter there are no resource inequities to address.

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

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

The use of the metrics and data on the California Dashboard will continue, and will be the final determination of the effectiveness of the improvement plan. However, instead of waiting for the once-a-year Dashboard results, HSHMC had already begun to establish an interim monitoring process and identify skills that students need more support to master, to more quickly address learning gaps. iReady is one part of that monitoring for ELA and Math, and Achieve 3000 will also be part of the system. As the school completes additional data analysis and needs assessments to respond to CSI identification, these monitoring systems, and possibly others, will be used to respond more quickly, in an organized and timely manner, to improve the achievement of each and every student.

Students at-risk of not meeting grade level standards will be assigned to an intervention course, based on their skill level, where the skills will be taught in different ways and using different inputs. These students will be monitored closely by the intervention teachers to create a more cohesive system that integrates interim assessment results with plans for skill development. The school leadership team will monitor the benchmark assessment results to determine the efficacy of the system and identify changes needed to increase success.

All educational partners will be engaged in the planning, support, monitoring and evaluation processes. Community CTE partners will provide relevant, job-related real life connections to the teaching of the content and skills in the classroom. Parents, students, and other staff will be engaged in a variety of feedback loops which will allow refinement and improvements to the CSI plan strategies to strive toward high levels of success.

Following our school wide MTSS session, we established a formal partnership with the San Diego County office of Education and gained CDE funding to establish our staff's MTSS competence/expertise which will support us in attaining our LCAP goals.

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
General Approach	<p>HSHMC has built a collaborative and open communication system among all educational partners that begins in the fall and continues through the LCAP update and revision cycle. Based on lessons learned during the pandemic the school has found a variety of ways to collaborate and engage with all educational partners to ensure they are always part of the conversation and their ideas and concerns matter. Working together we can continually grow and improve, enhancing the educational experiences for all students. The addition of a CCSP Community Coordinator will build the capacity to plan and implement expanded community engagement and involvement among all Educational Partners. As a small campus, all staff are involved in the regular staff meetings, as needed.</p>
Teachers	<p>Teacher/Staff meetings - occur weekly, every Friday for two hours. Discussions regularly entail how to improve the academic outcomes and social/emotional experiences at the school. LCAP discussions occurred after the Dashboard release (December, 2023 and more recently as part of the LCAP development process. That feedback informs the LCAP. (April 2024, by department)</p> <p>The Fidelity Integrity Assessment (FIA) was used in October of 2023 to take a deeper dive into the systems and procedures at HSHMC and gather ideas for which areas may to be updated or improved.</p>



Principals	Participate in Teacher/Staff meetings (see above). Principal and other site administrators meet regularly
Administrators	Participate in Teacher/Staff meetings (see above)
Other School Personnel	Participate in Teacher/Staff meetings (see above)
Parents	<ul style="list-style-type: none"> <li>• LCAP parent surveys were administered In English and Spanish (3.25.24)</li> <li>• Parent Advisory Committee meetings (8.30.23, 10.23.23, 3.26.24)</li> <li>• Principal Office Hours each week</li> <li>• English Learner Advisory Committee meetings (8.17.23, 1.25.24)</li> <li>• Open House and Informational Meeting (9.13.23, 5.15.24)</li> </ul>
Students	<ul style="list-style-type: none"> <li>• MyVoice Surveys were used to capture student input formally. Results are shared. Surveys were given in November 2023</li> <li>• Staff also share information with the leadership team about input they receive via informal discussions with students about HSHMC incidents/likes/concerns.</li> <li>• Individual meetings and discussions with small groups of students to get feedback on testing (February 2024)</li> </ul>
Board and Community	<ul style="list-style-type: none"> <li>• CTE partners provide regular feedback and ideas to staff at HSHMC</li> <li>• Board Public Hearing - draft LCAP shared with Board and community for feedback (May 2024)</li> <li>• LCAP Survey on Website</li> <li>• Board Meeting for Approval of LCAP (June 2024)</li> </ul>

SELPA	Desert Mountain SELPA staff talk regularly (weekly) with the HSHMC Education Specialist that works with the school's Special Education Program. The SELPA is aware of the HSHMC LCAP process and proposals, and provides feedback as needed.
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A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

For all three LCAP goals, the actions are being implemented with an increased focus on Community School development and a structured Multi-Tiered System of Support (MTSS) for our students. This was based on feedback, discussions and reflections among administrators, staff, parents and students that was a need for organized, and well communicated processes and procedures to support all students on the path to educational success.

Parent/Community:

- Parents, including non English speakers, continue to want more resources for themselves and their students about the preparation for college and financial aid for college. They also suggested possible campus visits. This is addressed in Goal 3, Action 3. Parents believe these actions will help prepare and motivate students to be successful in college and career endeavors.
- Parents also thought additional Professional Development for staff to build skills and knowledge, and create a positive atmosphere were very important. Professional Development is addressed in Goal 2, Action 2.

Students:

- Results from the student surveys and discussions indicate that students don't always see the connection between the learning that occurs in school and what is happening in their everyday life. Teachers will discuss in content meetings how to better demonstrate the relevance of school learning. (Goal 2, Action 2).
- Students also indicate that they don't understand the purpose of interim and summative tests. HSHMC began a process this year of helping students and teachers understand how the results from iReady and other assessments relate to determining areas the students still need to focus on to improve. (Goal 1, Action 4)

Staff:

- In reviewing the FIA and the Staff Survey there is a feeling that there needs to be more communication among the school community around mental health and social emotional supports, including more training for teachers in SEL strategies. This is included in Goal 2, Action 2.
- Feedback on the LCAP Goals and Actions indicates that staff wants more information on strategies to support EL students, and especially more push in support. This is addressed in Goal 2, Action 7.
- Similarly, staff are requesting more support around motivating and meeting the needs of at-risk students. This is addressed in Goal 2, Action 6.



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	All students will benefit from the maintenance of a strong base program that is foundational to building student academic and soial/emotional success at HSHMC.	Maintenance of Progress Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>HSHMC has consistently met all Annual Measurable Outcomes associated with this goal, and as an established and successful charter has a well defined foundation from which to build. Therefore, the leadership team (administrators and teachers), with agreement from other Educational Partners have determined this is a Maintenance of Progress Goal.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of teachers who are appropriately assigned and fully credentialed, including teachers of English Learners, as measured by Dashboard Local Indicator - Basics.	81.1 % of teachers (2021-2022 Data)  100% Teachers of English Learners			All teachers - 100%  Teacher of English Learners - 100%	
1.2	Access to Standards aligned instructional materials, as measured by tools in Local Indicator -Basics.	100% of students have sufficient access			100%	

1.3	School facilities are in good repair, as measured by Local Indicator 1 - Basics.	100% of the facilities are safe, clean and functional, and maintained in good repair.			100%	
1.4	Progress in implementing California state academic standards, as measured by sections 3 and 4 of the Reflection Tool in the Local Indicator for Implementation of Academic Standards This includes programs to enable English Learner students to access ELD standards	ELA - 5 (Full Implementation and Sustainability) ELD - 5 Math - 5 Science - 5 History- Social Science - 5 CTE - 5 Health - 5 Physical Education - 5 VAPA - 5 World Languages - 5			ELA - 5 (Full Implementation and Sustainability) ELD - 5 Math - 5 Science - 5 History- Social Science - 5 CTE - 5 Health - 5 Physical Education - 5 VAPA - 5 World Languages - 5	
1.5	Percent of students who have access to a Broad Course of Study, as measured by the narrative in the Local Indicator for this metric.	100% of all students have access, including unduplicated pupils and individuals with exceptional needs			100%	
1.6	Student Voice Survey Results	Survey Question # 1. School is a welcoming and friendly place - 84.2% agree 10. Teachers respect students - 80.2% agree			#1 - 90% #10 - 88%	

## Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

## Actions

Action #	Title	Description	Total Funds	Contributing
1.A	Basic Services	HSHMC will continue to hire and retain appropriately assigned and fully credentialed teachers, and provide all students with access to California standards aligned instructional materials, for all courses included in the broad course of study offered.  (General Funded (GF) expenses such as classroom teacher salaries; some admin and classified staff salaries, basic standards based textbooks)	\$3,120,000.00	No
1.B	Beyond Credentialing	Research demonstrates that teachers have one of the strongest impacts on student success. HSHMC will support teachers in continuing their	\$110,000.00	No

		<p>growth and education by earning advanced degrees, and/or certifications such as Apple Teacher Certification, and Induction.</p> <p>(GF, Title II)</p>		
<b>1.C</b>	Facilities and Safety	<p>Ensure the budget provides adequately for lease and operational costs, including adequate repair and maintenance costs</p> <p>HSHMC will maintain safe, clean and functional facilities to ensure students and staff are learning in a safe and healthy environment, and are prepared for future needs.</p> <p>(GF)</p>	\$30,000.00	No
<b>1.D</b>	Academic Program	<p>All students will benefit from the rigorous and relevant standards aligned academic base program provided in all classrooms and grade-levels at HSHMC</p> <p>English Learner students will be appropriately placed and benefit from both Designated and Integrated ELD instruction in the classroom, along with primary language support when needed.</p> <p>Professional Development on the state standards and creating a positive educational environment will create a strong foundation on which to build more focused interventions. Additional work to to establish our staff's MTSS competence/expertise will be ongoing.</p> <p>(MTSS Tier 1)</p> <p>(GF; EL teacher, Counselor, basic school supplies,)</p>	\$17,000.00	No

<b>1.E</b>	Social/emotional Safety	Ensure a school culture where all students and staff feel emotionally safe at school. (MTSS, Tier 1)  (GF - counselor)	\$20,000.00	No
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Improve student achievement through a defined system of evidence based, high-quality instructional and social-emotional programs, supported by appropriate supplemental strategies and interventions for at-risk student groups.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The HSHMC community (staff, parents and students) recognize that every student deserves the opportunity to earn a diploma that matters. Research indicates that this can only happen in an environment where both academic and social/emotional needs of students are met. In reviewing state and local data with the HSHMC community both successes and challenges exist. The charter will continue to monitor all indicators to determine areas of need and create supportive learning environments.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP Results as shown on Dashboard - in math and English Language Arts (ELA), disaggregated by student groups	ELA - 62.3 points below standard (all students) <ul style="list-style-type: none"> <li>• EL - 140.4 pts below standard</li> <li>• Hispanic - 80.9 pts below</li> <li>• SED - 77 pts below</li> </ul>			ELA - 17 points below standard <ul style="list-style-type: none"> <li>• EL - 65 pts below</li> <li>• Hispanic - 27 pts below</li> <li>• SED - 23 pts below</li> </ul>	

		<ul style="list-style-type: none"> <li>• SWD - 121.9 pts below</li> <li>• African Am. - 36.3 pts below</li> </ul> <p>Math - 178.7 points below standard (all students)</p> <ul style="list-style-type: none"> <li>• EL - 254.5 pts below standard</li> <li>• Hispanic - 189.5 pts below</li> <li>• SED - 188.1 pts below</li> <li>• SWD - 224.3 pts below</li> <li>• African Am. - 156.5 pts below</li> </ul>			<ul style="list-style-type: none"> <li>• SWD - 68 pts below</li> <li>• African Am.- 47 pts below</li> </ul> <p>Math - 113 pts below standard</p> <ul style="list-style-type: none"> <li>• EL - 164 pts below</li> <li>• Hispanic - 114 pts below</li> <li>• SED - 113 pts below</li> <li>• SWD - 134 pts below</li> <li>• African Am.- 90 pt below</li> </ul>	
2.2	Other Pupil Outcomes - California Science Test (CAST) results, disaggregated by student groups if available	22.89% met or exceeded standards			35% met or exceeded standards	
2.3	English Learner Progress - - results on the Dashboard <ul style="list-style-type: none"> <li>• Reclassification rate (%)</li> </ul>	31.7% making progress Reclassification rate = 13.3%			52 % making progress Reclassification rate = 25%	

2.4	<p>College and Career Indicators- results from Dashboard (disaggregated if statistically appropriate):</p> <ul style="list-style-type: none"> <li>• % Prepared on Dashboard</li> <li>• A-G Completion rate</li> <li>• CTE Pathway Completion rate</li> <li>• Advanced Placement (not offered)</li> </ul>	<p>% Prepared: All students - 86.9% (Very High on Dashboard)</p> <ul style="list-style-type: none"> <li>• EL - 80%</li> <li>• Hispanic - 85%</li> <li>• SED - 87 %</li> <li>• SWD - 54%</li> <li>• African Am. - 89%</li> </ul> <p>A-G - 89.7%</p> <p>CTE - 26.7%</p>			<p>% Prepared: All students - 88% (Very High on Dashboard)</p> <ul style="list-style-type: none"> <li>• EL - 83%</li> <li>• Hispanic - 88%</li> <li>• SED - 88 %</li> <li>• SWD - 60%</li> <li>• African Am. - 89%</li> </ul> <p>A-G - 95% for all students</p> <p>CTE Pathway Completion - above 28% for all students</p>	
2.5	Graduation Rate, disaggregated	<p>97.2% graduated</p> <p>EL - 93.3%</p> <p>SED- 96.9%</p> <p>Hispanic - 98.1%</p> <p>SWD - 88.5%</p> <p>African-American - 92.6%</p>			<p>98% all students</p> <p>97% EL</p> <p>98% SED</p> <p>95% SWD</p>	
2.6	High School Dropout Rate	0.69%			maintain below 1%	
2.7	Suspensions and Expulsions	<p>Suspensions 0.2%</p> <p>Expulsions 0</p>			<p>Suspensions &lt; 1%</p> <p>Expulsions - &lt; 1%</p>	

2.8	Attendance Rate  Chronic Absenteeism rates	Attendance Rate - 90%  Chronic Absenteeism - 37.4%			Attendance rate > 95%  Chronic Absenteeism < 10%	
2.9	Student Voice Surveys on students' and family's feelings of connectedness to school, and feeling respected at school	Safety - 74.4% (I have a teacher I can talk to)  Connectedness - 84.2%			Safety - 85%  Connectedness - 90%	

## Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.A</b>	Attendance Support	<p>Students who are not meeting attendance standards will receive counseling and home visits from attendance staff.</p> <p>(Title 1 and LCFF S/C; Dean of Students - a % of salary)</p>	\$60,000.00	Yes
<b>2.B</b>	Professional Development	<p>Staff will receive professional development and support for integrating effective, research-based strategies into their lessons to meet the needs of students who are struggling to meet academic benchmarks. The staff development will focus on those areas that scored Red on the California School Dashboard - ELA, Math, and English Learners. Another focus, based on student and parent feedback will be to work in content groups on activities that reinforce the relevance of school learning to the world outside of school. (Groups in the red included all students, and EL, Hispanic and SED students groups)</p> <p>Department and content PLCs will support staff in methods to identify student needs, based on interim assessments, and implement strategies to address those needs.</p> <p>Professional Development will also be provided to support HSHMC in building a positive school culture.</p> <p>MTSS Tier 2 supports will be planned, implemented and monitored for success.</p> <p>(Academic Coach and staff time; Title III, Title II, Title , LCFF S/C))</p>	\$140,500.00	Yes
<b>2.C</b>	Educational Options	<p>Students will benefit from access to a variety of learning formats and environments that will meet the needs of diverse learners and outside</p>	\$200,000.00	Yes

		<p>circumstances. This includes options for Extended Day and Year programs for interventions, and programs such as Independent Study.</p> <p>Also included are summer sessions, Saturday School and other types of interventions for students needing additional support.</p> <p>Staff will continue to investigate new and innovative options to meet student needs. (Title 1, LCFF S/C)</p>		
<b>2.D</b>	College and Career	<p>HSHMC will maintain a strong College and Career program that allows students to graduate ready to be successful in their future. CTE, College courses and career pathways are the cornerstones of our successful program.</p> <p>Planning, materials, curriculum and a variety of other components are needed to provide additional support to help all students achieve.</p> <p>Students will benefit from additional resources and workshops on preparing for college, preparing for a career, how to be successful in college, and financial literacy</p> <p>(Career Counselor, College Team Coordinator; LCFF S/C, CTE)</p>	\$115,000.00	Yes
<b>2.E</b>	Positive School Environment	<p>Students and staff will benefit from a schoolwide focus on maintaining a safe, positive learning environment through the use of SEL strategies, such as restorative practices.</p> <p>The work of the Climate Team will focus on ensuring equitable practices, and the appreciation of diversity among all students and staff. On-going workshops will be provided to support these actions.</p> <p>Support for Foster Youth and students who are homeless will continue through the Dean of Students.</p>	\$140,000.00	Yes

		<p>A variety of clubs, sports and extra-curricular activities will provide positive experiences for students to engage in beyond the school day and will increase their connection to school.</p> <p>(Dean of Students; LCFF S/C)</p>		
<b>2.F</b>	Supplemental Support for at-risk students	<p>a. Provide supplemental materials, software or hardware to differentiate instruction to meet the needs of students at-risk of not meeting academic benchmarks. Increased emphasis will be placed on accelerating student learning in the areas of Math and English Language Arts in order to propel All Students, EL, Hispanic and SED students out of the Red in those areas on the California Schools Dashboard.</p> <p>b. Provide supplemental personnel (ie.Instructional Coaches, Graduation coach, Intervention Coordinator, Student Support Staff etc...) focused on meeting the needs of unduplicated student groups. This also includes the Academic Recovery Program and Intervention classes.</p> <p>c. Supplemental professional development and supplies will be provided to meet the unique needs of identified students such as low income and homeless students. This may include virtual instruction supports, supplies and materials.</p> <p>MTSS Tier 2 supports will be developed and implemented.</p> <p>(Title 1, LCFF S/C, CSI)</p>	\$404,000.00	Yes
<b>2.G</b>	Supplemental Support for English Learners	<p>English Learner students will receive supplemental support from ELD Specialists who will supply push-in support, ELD classes and individual conferencing for EL students who are struggling academically to improve the success of that student group. (English Learner Progress = Red on the California School Dashboard)</p>	\$130,000.00	Yes

		<p>ELD Specialists and teachers will use a variety of literacy and language supports and assessments to monitor EL student progress and respond to identified needs (ie - iReady, StudySync, etc...).</p> <p>Professional development and coaching will support teachers on how to use needs assessments and research proven strategies to meet the needs of ELs, including LTELs. in content area classes. HSHMC will work with SDCOE to identify processes and services to support ELs, and focus on promoting success among LTELs.</p> <p>(ELD Coordinator; Title III, LCFF S/C)</p>		
<b>2.H</b>	Supplemental Support for Students with Disabilities	Support will be provided to students with an IEP or 504 plan, consistent with supports identified in the plans.	\$5,000.00	No
<b>2.I</b>	Supplemental Support for SEL	<p>Counselors will work with students who are struggling socially or emotionally and need extra support..</p> <p>Focused supports will be provided for students in Foster Care, or who are experiencing homelessness.</p> <p>HSHMC will work with community partners and organizations to provide higher levels of targeted support to students and families in need. This will include coordination of trauma-informed health, mental health and social services for students and families.</p> <p>Plans and support for this work will be provided through MTSS training and plan development, and through the Community Schools planned outreach to our educational partners.</p> <p>(Restorative Practices Support; Title I, LCFF S/C, CCSP)</p>	\$55,000.00	Yes



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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Student and family voice, in partnership with HSHMC staff, will build engagement and enhance the welcoming and inclusive climate and culture at HSHMC	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement)
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An explanation of why the LEA has developed this goal.

HSHMC has a strong system of parent involvement and participation. Working with our parents, staff and community we continue to see this area as a priority and are always looking for ways to continue to improve. We believe that parent participation in their young adult's education is a key factor in enhancing student success.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The Local Indicator on Parent and Family Engagement ,for Seeking Input in Decision Making, #10 and #11.	#10 - Full implementation and Sustainability #11 - Full implementation and Sustainability			#10 - Full implementation and Sustainability #11 - Full implementation and Sustainability	
3.2	Number of outreach events held  Number of parents who attended either one, or more, events	New metric - baseline to be established in Year 1.  Outreach event number - 2			Outreach event number - increase  Percent of parents who attended at least one event = increase	

		Percent of parents who attended at least one event - 20%			Percent of parents who attended more than one event = increase	
		Percent of parents who attended more than one event - 10%				
3.3	Responses on Parent/Family Survey regarding - <ul style="list-style-type: none"> <li>feeling valued</li> <li>feeling welcomed</li> </ul>	Parent/Family Climate Survey - <ul style="list-style-type: none"> <li>feeling valued - 77% Agree or Strongly Agree</li> <li>feeling welcomed - 68% Agree or Strongly Agree</li> </ul>			<ul style="list-style-type: none"> <li>feeling valued - 83% Agree or Strongly Agree</li> <li>feeling welcomed - 74% Agree or Strongly Agree</li> </ul>	

## Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.A</b>	Parent Leadership and Advisory Groups	<p>Ensure that parents are actively involved in all advisory/leadership groups by ensuring the meetings are well publicized and held at times convenient for parents, providing translation/interpreters as needed, and removing other barriers to attendance.</p> <p>Training in the work of the advisory groups will be provided.</p> <p>Also increase meaningful involvement by parents, students and community in Leadership groups and in school events by improving communication and offering topics of interest to each group.</p> <p>New Parent Liaison position (LCFF, Title I)</p>	\$30,000.00	No
<b>3.B</b>	Communication and Outreach	<p>Promote Parent Participation among all parents, including parents of unduplicated students and individuals with exceptional needs. Provide a variety of communication strategies to reach out to parents, families and the community. Include methods that provide channels for two-way communication and feedback with all parents including parents/guardians of unduplicated students and students with exceptional needs.</p> <p>This includes, but is not limited to, annual climate survey, annual calendar of parent events, hybrid in- person/Zoom meetings, personal emails or phone calls, etc..</p>	\$20,000.00	Yes

		<p>Community outreach will continue with College and Career programs (Sharp, Cuyamaca/Grossmont), and expand into other areas as well.</p> <p>HSHMC will build a strong, positive reputation in the local community through student volunteer work, such as helping with community food drives.</p> <p>Staff with appropriate expertise are committed to the implementation of a community school program via staffing and contracting agreements between our school board, LCAP stakeholders, and community partners. In addition to a Community School Coordinator we have committed and leveraged resources for a licensed social worker; academic, vocational and mental health counselors; a restorative practices facilitator; parent coordinators; and a community schools evaluator.</p> <p>(Community Engagement Instructor, LCFF S/C, Title 1, or grant)</p>		
<b>3.C</b>	Workshops and Trainings	<p>Provide Professional Learning for staff on the benefits of parent involvement and how to build stronger relationships with parents. Provide workshops for parents on the importance of being involved in the charter, the benefits, and how to support their young adult's education (both academic and social/emotional). Provide workshops on preparing for college and for careers, including financial information, writing resumes, etc...</p> <p>(Community Engagement Instructor; training time; LCFF S/C)</p>	\$30,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,146,235	\$41,428

## 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
18.551%	0.000%	\$0.00	18.551%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<b>2.A</b>	<p><b>Action:</b> Attendance Support</p> <p><b>Need:</b> Attendance rates have dropped to 90% and Chronic Absenteeism has risen to 37%. Students can not learn if they aren't in school</p>	Chronic absenteeism and attendance are challenges for all students but data shows a larger percent of those not attending are unduplicated students. Attendance procedures and protocols that work with all students and parents to improve attendance will benefit all students.	Attendance and Chronic Absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>2.B</b></p>	<p><b>Action:</b> Professional Development</p> <p><b>Need:</b> While overall scores in ELA declined 14.7 points, the ELA scores of ELs declined by 34 points, and the scores for Socioeconomically Disadvantaged declined by 18.4 points. Therefore HSHMC needs to find strategies to improve student results for these identified groups, which will also benefit other students. Math scores showed similar trends.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The focus of the PD is on ways to meet the needs of diverse and struggling learners, with a focus on students who are Socioeconomically Disadvantaged, English Learners, Foster Youth or Homeless students. All students can benefit from these additional strategies.</p>	<p>Academic Achievement improvement in ELA and Math, with disaggregated scores.</p>
<p><b>2.C</b></p>	<p><b>Action:</b> Educational Options</p> <p><b>Need:</b> Students with more educational challenges have been more strongly impacted by the pandemic and subsequent loss of learning. This has made their attendance at school more problematic. Educational Options may meet their needs and help them to succeed.</p> <p><b>Scope:</b> LEA-wide</p>	<p>These options are especially helpful for students who may need more time or additional instruction to master required concepts, or need a different environment and more individualized instruction. HSHMC staff will work to meet all students where they are and help them grow to be successful in their future.</p>	<p>Academic Achievement improvement in ELA and Math, with disaggregated scores.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p><b>2.D</b></p>	<p><b>Action:</b> College and Career</p> <p><b>Need:</b> Longitudinal data going back for decades has shown that unduplicated student groups tend to be less likely to go to college, or to get specialized career certificates or degrees.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Strategies and support by dedicated staff will allow all students to graduate ready to be successful in college or a career. Data shows that EL/LI/FY tend to be less successful in these areas, so the extra support is very important, but all students can benefit from these actions.</p>	<p>Disaggregated Graduation and College/Career Indicator results</p>
<p><b>2.E</b></p>	<p><b>Action:</b> Positive School Environment</p> <p><b>Need:</b> Survey results for feelings of connectedness to the school, and feeling respected at the school demonstrate there is a need for improvement in this area.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Focuses on providing a safe, positive learning environment where all students feel welcome and get the support they need to be successful. Again, this is usually more of a challenge for unduplicated students who may feel marginalized or less connected to school.</p>	<p>My Voice Student Survey</p>
<p><b>2.F</b></p>	<p><b>Action:</b> Supplemental Support for at-risk students</p> <p><b>Need:</b> See test data in Action 2.2</p> <p><b>Scope:</b> LEA-wide</p>	<p>These services/materials/personnel support the differentiation of instruction to meet the needs of students at-risk of not meeting academic benchmarks, however all students may also benefit. MTSS Tier 2 strategies.</p>	<p>Academic Achievement improvement in ELA and Math, with disaggregated scores.</p>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.I	<p><b>Action:</b> Supplemental Support for SEL</p> <p><b>Need:</b> Attendance and Chronic Absenteeism rates seem to indicate that some students need additional, more targeted, interventions to feel safe and connected to school</p> <p><b>Scope:</b> LEA-wide Schoolwide</p>	Counselors will work with students to provide higher levels for support to students and families in need, including reaching out to community partners as needed. Research shows that the students with higher level needs are more likely to come from one of the unduplicated student groups.	Attendance and Chronic Absenteeism, along with student and family surveys
3.B	<p><b>Action:</b> Communication and Outreach</p> <p><b>Need:</b> Parents of unduplicated students attend fewer school events and tend to be less involved in their children's education, for a variety of reasons, including available time, or not feeling comfortable in an education setting,</p> <p><b>Scope:</b> LEA-wide</p>	HSHMC wants to increase the participation and involvement of all parents, their Educational Partners, and of their surrounding community.	# of events and attendance # at those events
3.C	<p><b>Action:</b> Workshops and Trainings</p> <p><b>Need:</b> To increase the understanding and knowledge base of parents of unduplicated students in HSHMC via workshops and trainings, so they are better able to help their children in school and as they move on to college and career.</p>	All parents could benefit from the information shared at the workshops.	Workshop attendance and parent survey results.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Current parents have requested more of these types of workshops</p> <p><b>Scope:</b> LEA-wide</p>		

**Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<b>2.G</b>	<p><b>Action:</b> Supplemental Support for English Learners</p> <p><b>Need:</b> English Learners are scoring far below other student groups on the ELA and Math SBAC tests.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>This action is focused on English Learner students and providing them with additional specialized instruction and intervention strategies that will support their improvement in English proficiency and support them to access California State Content standards in all areas.</p>	<p>English Learner Progress Indicator results on the California Schools Dashboard.</p>

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

NA
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**Additional Concentration Grant Funding**

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

HSHMC Charter School has an unduplicated student count of 80.57%, and will use the concentration grant add-on funding to increase the time/hours allocated to staff who are already engaged in direct services to students at HSHMC, with a focus on the needs of Low Income, English Learners and/or Foster Youth. This will allow the school to expand services listed in the LCAP in Goal 2, Actions 1 and 3.

Action 1 - Provides supplemental personnel (ie. Instructional Coaches, Graduation coach, RTI teacher, etc...) focused on meeting the needs of unduplicated student groups. This also includes the Academic Recovery Program and HUB lab that serve students in grades 91-2.

Action 3 - Students who are not meeting attendance standards will receive counseling and home visits from attendance staff.

HSHMC is a single school charter, so the chart below is not applicable.

<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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	6,178,665	1,146,235	18.551%	0.000%	18.551%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$4,470,000.00			\$156,500.00	\$4,626,500.00	\$4,378,500.00	\$248,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.A	Basic Services	All	No					\$3,100,000.00	\$20,000.00	\$3,120,000.00				\$3,120,000.00
1	1.B	Beyond Credentialing	All	No					\$0.00	\$110,000.00	\$110,000.00				\$110,000.00
1	1.C	Facilities and Safety	All	No					\$0.00	\$30,000.00	\$30,000.00				\$30,000.00
1	1.D	Academic Program	All	No					\$15,000.00	\$2,000.00	\$17,000.00				\$17,000.00
1	1.E	Social/emotional Safety	All	No					\$20,000.00	\$0.00	\$20,000.00				\$20,000.00
2	2.A	Attendance Support	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$60,000.00	\$0.00	\$55,000.00			\$5,000.00	\$60,000.00
2	2.B	Professional Development	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$140,500.00	\$0.00	\$115,000.00			\$25,500.00	\$140,500.00
2	2.C	Educational Options	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$150,000.00	\$50,000.00	\$184,000.00			\$16,000.00	\$200,000.00
2	2.D	College and Career	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$110,000.00	\$5,000.00	\$115,000.00				\$115,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.E	Positive School Environment	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$125,000.00	\$15,000.00	\$140,000.00				\$140,000.00
2	2.F	Supplemental Support for at-risk students	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$404,000.00	\$0.00	\$314,000.00			\$90,000.00	\$404,000.00
2	2.G	Supplemental Support for English Learners	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$130,000.00	\$0.00	\$120,000.00			\$10,000.00	\$130,000.00
2	2.H	Supplemental Support for Students with Disabilities	Students with Disabilities		No					\$5,000.00	\$0.00	\$5,000.00				\$5,000.00
2	2.I	Supplemental Support for SEL	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		\$50,000.00	\$5,000.00	\$55,000.00				\$55,000.00
3	3.A	Parent Leadership and Advisory Groups	All		No					\$25,000.00	\$5,000.00	\$20,000.00			\$10,000.00	\$30,000.00
3	3.B	Communication and Outreach	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$19,000.00	\$1,000.00	\$20,000.00				\$20,000.00
3	3.C	Workshops and Trainings	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$25,000.00	\$5,000.00	\$30,000.00				\$30,000.00

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
6,178,665	1,146,235	18.551%	0.000%	18.551%	\$1,148,000.00	0.000%	18.580 %	<b>Total:</b>	\$1,148,000.00
								<b>LEA-wide Total:</b>	\$1,028,000.00
								<b>Limited Total:</b>	\$120,000.00
								<b>Schoolwide Total:</b>	\$55,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
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This table is automatically generated and calculated from this LCAP.

2	2.A	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
2	2.B	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$115,000.00	
2	2.C	Educational Options	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$184,000.00	
2	2.D	College and Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$115,000.00	
2	2.E	Positive School Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	
2	2.F	Supplemental Support for at-risk students	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$314,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.G	Supplemental Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$120,000.00	
2	2.I	Supplemental Support for SEL	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
3	3.B	Communication and Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.C	Workshops and Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$4,411,328.00	\$4,554,493.00

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	Basic Services	No	\$3,128,043.00	\$3,132,855
1	2	Beyond Credentialing	Yes	\$97,250.00	\$125,840
1	3	Facilities	No	\$15,000.00	\$35,062
1	4	Health and Safety	No	\$4,835.00	\$5,315
2	1	Supplemental Services for students	Yes	\$429,000.00	\$386,000
2	2	Professional Development	Yes	\$122,500.00	\$142,193
2	3	Attendance support	Yes	\$60,000.00	\$60,612
2	4	Educational Options	Yes	\$186,000.00	\$200,197
2	5	College and Career	Yes	\$95,000.00	\$100,833
2	6	English Learner support	Yes	\$110,000.00	\$120,037



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	7	Positive School Environment	Yes	\$110,000.00	\$139,431
2	8	Supplemental Supports for SEL	Yes	\$3,700.00	\$55,120
3	1	Parent Leadership and Advisory Groups	Yes	\$30,000.00	\$30,516
3	2	Communication	Yes	\$15,000.00	\$15,007
3	3	Workshops and Trainings	Yes	\$5,000.00	\$5,475

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$958,746	\$1,017,250.00	\$1,045,871.00	(\$28,621.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	2	Beyond Credentialing	Yes	\$97,250.00	125,840		
2	1	Supplemental Services for students	Yes	\$282,000.00	282,000		
2	2	Professional Development	Yes	\$93,000.00	112,693		
2	3	Attendance support	Yes	\$50,000.00	50,612		
2	4	Educational Options	Yes	\$160,000.00	174,197		
2	5	College and Career	Yes	\$95,000.00	100,833		
2	6	English Learner support	Yes	\$95,000.00	105,000		
2	7	Positive School Environment	Yes	\$110,000.00	139,431		
2	8	Supplemental Supports for SEL	Yes	0	20,000		
3	1	Parent Leadership and Advisory Groups	Yes	\$15,000.00	15,516		
3	2	Communication	Yes	\$15,000.00	15,007		
3	3	Workshops and Trainings	Yes	\$5,000.00	5,475		



# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$6,018,241	\$958,746	0.00%	15.931%	\$1,045,871.00	0.000%	17.378%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [LCFF@cde.ca.gov](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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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



# Requirements

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

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

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

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

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

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

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

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

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

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

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

# Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

## Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

### Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

**Broad Goal**

Description

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

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

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

Complete the table as follows:

**Metric #**

- Enter the metric number.

**Metric**

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

**Baseline**

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



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

### Year 1 Outcome

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

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

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

**Current Difference from Baseline**

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

## Title

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

## Description

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

## Total Funds

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

## Contributing

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

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### **Purpose**

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

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

### **Statutory Requirements**

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

**LCFF Carryover — Dollar**

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

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

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

**Required Descriptions:**

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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



## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

#### **LCFF Carryover Table**

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



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

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

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

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