

LCFF Budget Overview for Parents

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

CDS Code: 37683380114462

School Year: 2025-26

LEA contact information:

Oscar Corrigan

Director

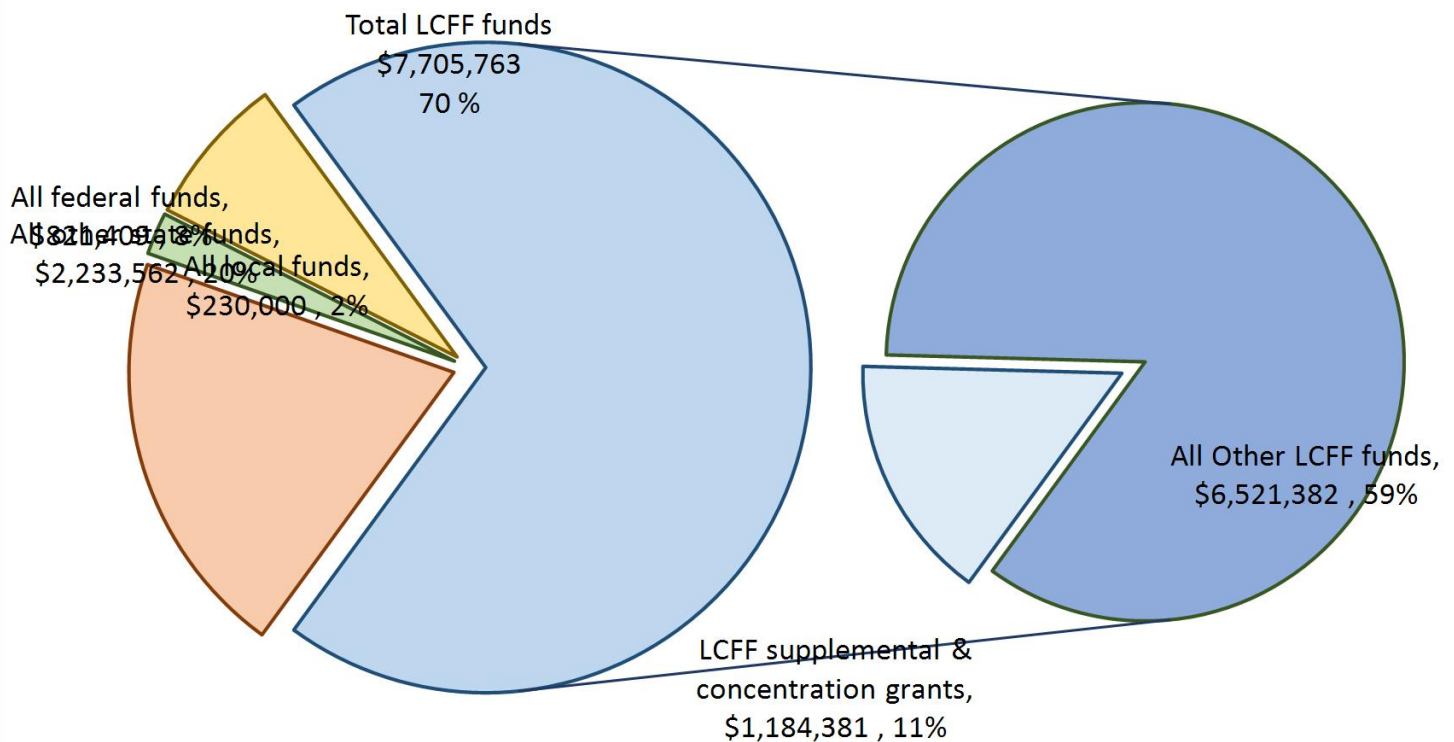
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619-528-9070

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 2025-26 School Year

Projected Revenue by Fund Source

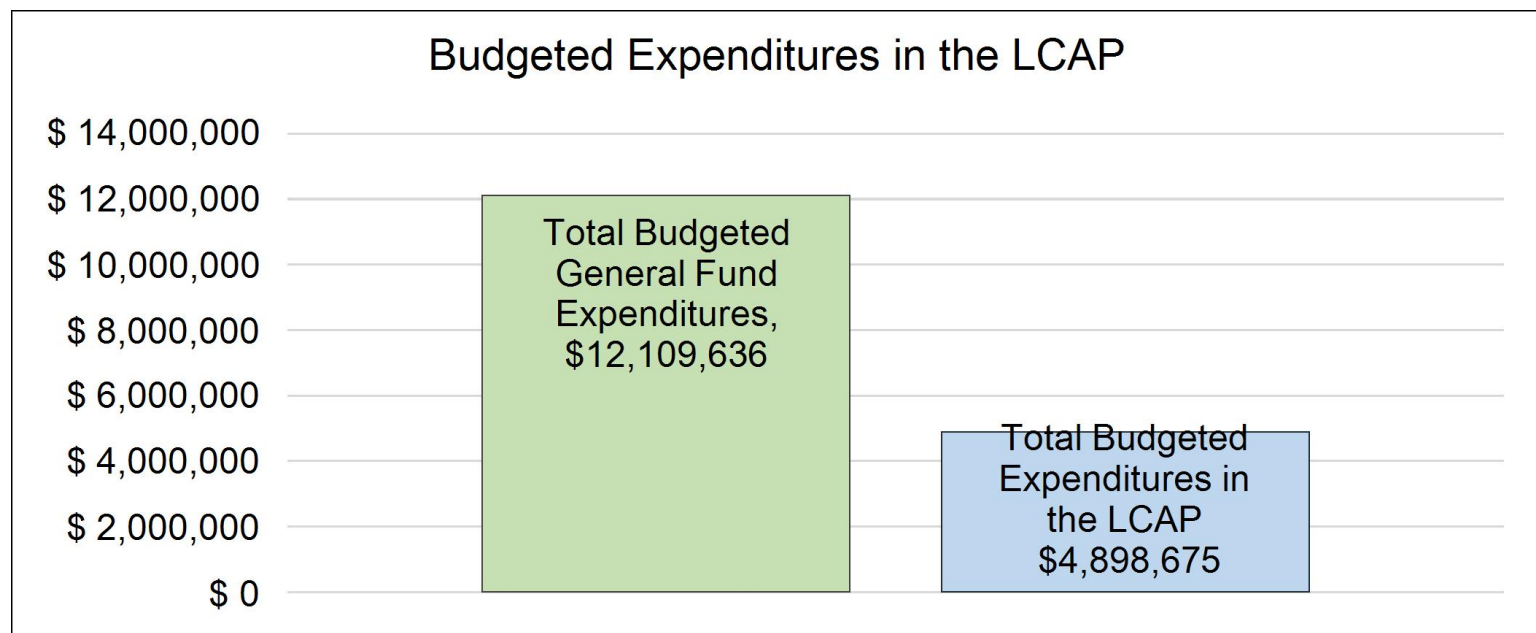


This chart shows the total general purpose revenue Health Sciences High and Middle College expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Health Sciences High and Middle College is \$10,990,734, of which \$7,705,763 is Local Control Funding Formula (LCFF), \$2,233,562 is other state funds, \$230,000 is local funds, and \$821,409 is federal funds. Of the \$7,705,763 in LCFF Funds, \$1,184,381 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 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Health Sciences High and Middle College plans to spend \$12,109,636 for the 2025-26 school year. Of that amount, \$4,898,675 is tied to actions/services in the LCAP and \$7,210,961 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

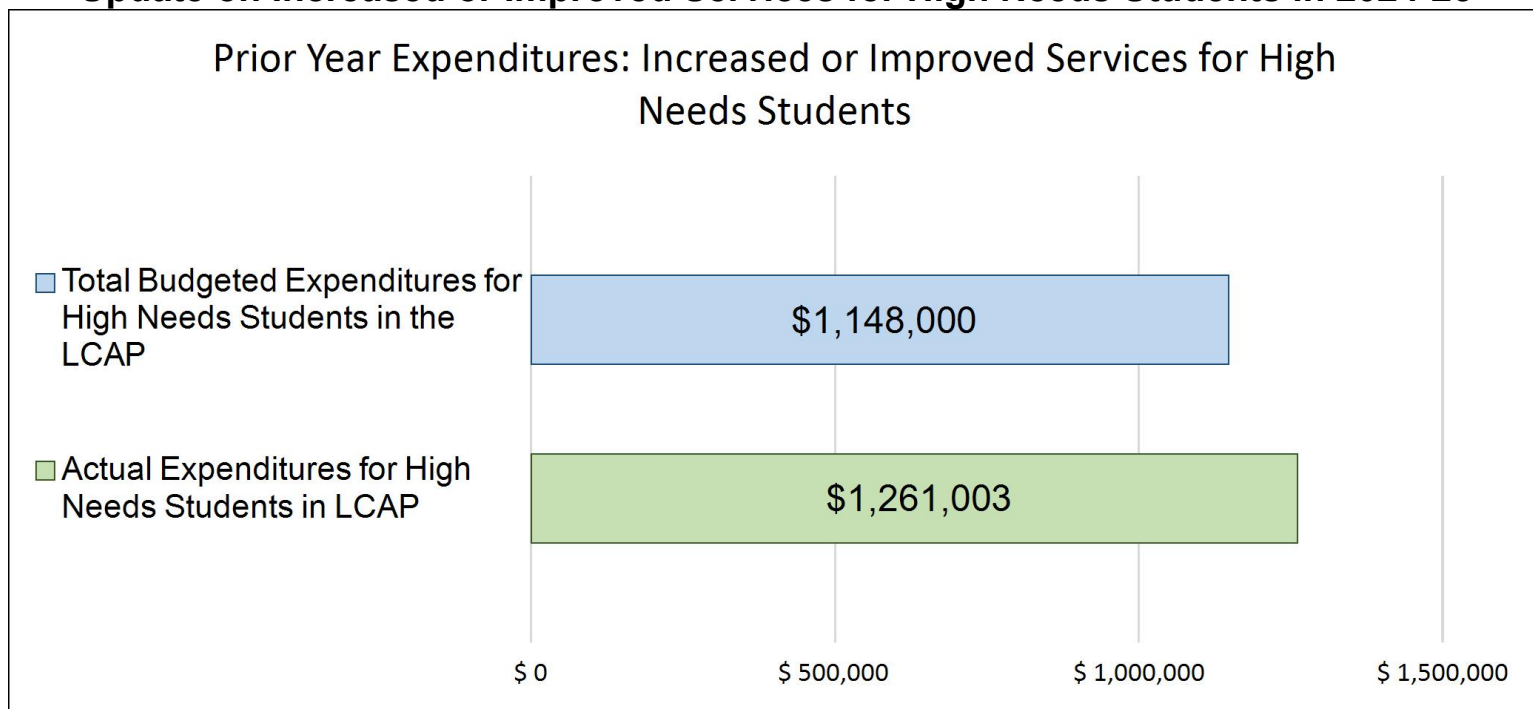
The HSHMC LCAP does not include any operating expenses.

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

In 2025-26, Health Sciences High and Middle College is projecting it will receive \$1,184,381 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 \$1,254,575 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what 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 2024-25, Health Sciences High and Middle College's LCAP budgeted \$1,148,000 for planned actions to increase or improve services for high needs students. Health Sciences High and Middle College actually spent \$1,261,003 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$113,003 had the following impact on Health Sciences High and Middle College's ability to increase or improve services for high needs students:

HSHMC provided additional resources to support college and career initiatives.

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	Oscar Corrigan Director	ocorrigan@hshmc.org 619-528-9070

Plan Summary [2025-26]

General Information

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

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 growing as 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 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 are 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 75.9% of the students are socioeconomically disadvantaged, 22.7% are English Learners and 19.2% are Students with Disabilities. The student population of 528 students is 72.9% Hispanic and 14.4% African American as shown in current (2024) California Dashboard data. 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 are continuing to effectively use our new sports and events area, Kippy's Center for student and family events in addition to promoting health and wellness through access to a gym. Currently we are completing our capital improvement project at our facilities. We will have more classroom space including a new science laboratory and more areas for smaller group meetings and targeted interventions. Additionally, we are creating CTE program spaces to have designated rooms where students can build upon the skills they are learning in internships and college coursework.

Reflections: Annual Performance

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

HSHMC's mission statement explicitly states that students will earn a diploma that matters. As such, in addition to engaging in rigorous, well balanced, and 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.

Health Sciences High 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 90% of all

students rated as Prepared. The Graduation rate is 98.5%, blue on the Dashboard, for all students and blue for 3 of the 3 student groups of English Learners, Hispanic, and Socioeconomically Disadvantaged. In the previous year our Suspension rate was very low, blue on the Dashboard at 0.02%. Due to a slight 1.6% increase in suspensions we are orange on the 2024 Dashboard.

Regarding other metrics on the Dashboard, we made growth for all three indicators and student groups that were red in 2023. The three indicators were English Learner Progress (ELP), ELA, and mathematics in 2023. Our 2024 Dashboard now reflects green for ELP, representing an increase in students making progress towards English language proficiency based on implementation of increased Multilingual Learner (MLL) supports.

We also made gains in ELA and mathematics, with yellow and orange on the 2024 Dashboard respectively.

- English Language Arts (ELA) for all students, Hispanic, and Socioeconomically Disadvantaged student groups were yellow while English Learners were in orange.
- Mathematics for all students, English Learner, Hispanic and Socioeconomically Disadvantaged student groups were all in orange.

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. Additionally, consistent monitoring of i-Ready data during professional learning time provided valuable insight on how students are progressing within the school year, giving staff real-time feedback on areas in ELA and mathematics where either acceleration or reteaching is needed.

Our professional learning, instructional coaching, and Professional Learning Communities (PLCs) provided ongoing opportunities to impact student outcomes. As an example, teachers engaged in quarterly Collective Efficacy Cycles, where they worked with colleagues to identify a common challenge that addressed student learning needs. Common challenges from the 2024-2025 school year included: “Our students need more intentional opportunities to learn and utilize academic vocabulary”, “We want to strengthen our integrated ELD efforts through oral language development to better support our Multilingual Learners”, and “We want to leverage close reading to help students better understand complex texts”. These professional learning opportunities provided staff time to collaborate and make informed decisions that positively impacted student learning.

Note: HSHMC has unexpended LREBG funds for the 2025-2026 year. However, HSHMC does not intent to expend additional funds until the 2026-27 and/or 2027-2028 school years.

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 (HSHMC)

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 continue to augment the annual LCAP planning process to gather additional targeted information regarding how to improve student outcomes on Dashboard measurements. Additionally, as part of the Needs Assessment process, LCAP Planning meetings have been held and will continue with all educational partners, including staff, students, parents, parents of EL students, and community partners. The meetings 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. There are no longer areas red indicators on the 2024 California Dashboard. The staff has continued to refine and develop targeted interventions to provide additional support, using a variety of instructional strategies for students scoring below grade level on their most recent i-Ready diagnostic.

This includes the use of tailored lessons created by i-Ready for each student. 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 continuing to being addressed through intentional professional development focused on analyzing ELPAC scores and improving the skills of ELs in reading, writing, listening, and speaking through integrated and designated ELD supports. A review of evidence-based interventions, such as SDAIE, reinforce strategies that support English Learners as well as other students in content area classes. 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 i-Ready 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.

The goal is to continue to refine our system using benchmark data and evidence-based practices integrated into classrooms and targeted interventions. 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 is continuing to refine its interim monitoring process to identify skills that students need more support to master and to more quickly address learning gaps. i-Ready is one part of that monitoring for ELA and Math, and Achieve3000 is also a part of the system. As the school completes additional data analysis and needs assessments to respond to the 2023 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 are assigned to an intervention course, based on their skill level, where the skills are 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 is monitoring 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.

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	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. 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 including both in-person and through digital communication. Working together we can continually grow and improve, enhancing the educational experiences for all students. Our continued commitment as a community school and with the support of the CCSPP community, our Community School 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 throughout the week.
Teachers	Teacher/Staff Meetings occur each week on Monday mornings. Discussions range from attendance data to best teaching practices. Additionally, we look at i-Ready data to identify areas of growth and success. These meetings are regularly linked to LCAP goals and actions to impact revisions of the LCAP. Dashboard data were discussed during schoolwide professional learning and in grade level PLCs. Teachers and staff collaborate weekly in small groups, Collective Efficacy Cycles, three times a week to engage in iterative cycles to ensure improvements to student learning. Additionally,

Educational Partner(s)	Process for Engagement
	teachers meet with grade level and content area groups to improve vertical and horizontal alignment.
Principals	Participate in Teacher/Staff meetings (see above). Principal and other site administrators meet regularly to discuss actions connected to LCAP goals.
Administrators	Participate in Teacher/Staff meetings (see above) Principal and other site administrators meet regularly to discuss actions connected to LCAP goals.
Other School Personnel	Participate in Teacher/Staff meetings (see above)
Parents	LCAP parent surveys were available in Spanish and English at school wide events (9/18/24, 11/21/24, 11/22/24, and 3/12/25). LCAP feedback was elicited through posters on 3/12/25 during the Open House event. DELAC meetings allowed for parent input (9/18/24, 11/12/24, and 2/11/25) with specific LCAP input elicited during the February meeting. LCAP surveys were mailed home with quarter grades and school bulletins throughout the year.
Students	Students completed the California Healthy Kids Survey in October 2024 and May 2025. Results are shared. Also, senior students led events where they facilitated class circles in grades 9-11 to gather more evidence about how students feel at school. Staff also share information with the leadership team about input they receive via informal discussions with students about HSHMC incidents/likes/concerns.
Board and Community	CTE partners provide regular feedback and ideas to staff at HSHMC. During the Board Public Hearing the draft LCAP was shared with the Board and community for feedback (April 2025). The LCAP Survey is available on the Website. The Board Meeting for Approval of LCAP was in May 2025.
SELPA	Desert Mountain SELPA staff talk regularly (weekly) with the HSHMC Education Specialist that works with the school's Special Education

Educational Partner(s)	Process for Engagement
	Program. The SELPA is aware of the HSHMC LCAP process and proposals, and provides feedback as needed.

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.

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

An explanation of why the LEA has developed this goal.

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.

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%		All teachers - 100% Teacher of English Learners - 100%	All teachers - 18.9% Teacher of English Learners - 0%
1.2	Access to Standards aligned instructional materials, as measured by tools in Local Indicator -Basics.	100% of students have sufficient access	100% of students have sufficient access		100%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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% of the facilities are safe, clean and functional, and maintained in good repair.		100%	0%
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		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	0%
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% of all students have access, including unduplicated pupils and individuals with exceptional needs		100%	0%
1.6	Student Voice Survey Results	Student Voice Survey Question # 1. School is a welcoming and friendly place - 84.2% agree 10. Teachers	(Year 1) Using CHKS, we now have a new baseline:		#1 - 90% #10 - 88% New Target for CHKS will be 76% for school connectedness	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		respect students - 80.2% agree New Baseline for Year 2 using CHKS	(Year 2-3) Baseline Q# from Fall 2024 Based on Table A6.4, 70% of our students had school connectedness Based on Table A6.5, 68.5% of respondents have caring relationships with adults in school.		and 74% for caring relationships with adults.	

Goal Analysis [2024-25]

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

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

The overall implementation for Metrics 1.1-1.5 were successful in that 100% of our teachers were appropriately assigned and fully credentialed. We ensured teachers implemented the appropriate standards for their grade level and content while utilizing standards-aligned materials. Also, our facilities for 2024-25 were in good repair. Metric 1.6 measured school climate with Baseline data from the Student Voice Survey, which was used in years prior. In 2024-25 we utilized the California Healthy Kids Survey (CHKS) and aligned these questions to similar items from Student Voice. The items from CHKS, now serving as our Baseline data, were related to overall school connectedness and about having healthy relationships with students. Therefore, changing the survey tool resulted in differences in planned action and actual implementation.

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.

N/A

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

The actions were effective in maintaining a strong base program as indicated by the maintenance metric for teacher credentialing (100%), access to materials (100%), and well maintained, safe, and healthy facilities (100%). Our administration of the CHKS was not entirely effective due to a lower than expected response rate.

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.

Based on the low participation by certain grade levels on CHKS, we administered the survey with grade level leads to ensure that student responses increased to give our staff a better understanding of how students feel about the school climate to implement future changes for the coming school year. We will continue to refine this system to ensure we have an accurate representation of our student population.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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)	\$3,275,000.00	No
1.2	Beyond Credentialing	Research demonstrates that teachers have one of the strongest impacts on student success. HSHMC will support teachers in continuing their growth and education by earning advanced degrees, and/or certifications	\$115,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>such as Apple Teacher Certification, National Board Certification, and Induction. (GF, Title II)</p> <p>(GF, Title II)</p>		
1.3	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>	\$31,500.00	No
1.4	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>	\$17,850.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Social/emotional Safety	Ensure a school culture where all students and staff feel emotionally safe at school. (MTSS, Tier 1) (GF - counselor)	\$21,000.00	No

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"> EL - 140.4 pts below standard Hispanic - 80.9 pts below SED - 77 pts below SWD - 121.9 pts below 	ELA- 9.4 points below standard (all students) <ul style="list-style-type: none"> EL - 99.1 pts below Hispanic - 14.9 pts below SED - 27.5 pts below 		ELA - 17 points below standard <ul style="list-style-type: none"> EL - 65 pts below Hispanic - 27 pts below SED - 23 pts below SWD - 68 pts below 	ELA - increased 52.9 points (all students) <ul style="list-style-type: none"> EL - increased 41.3 pts Hispanic - increased 66 pts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> African Am. - 36.3 pts below <p>Math - 178.7 points below standard (all students)</p> <ul style="list-style-type: none"> EL - 254.5 pts below standard Hispanic - 189.5 pts below SED - 188.1 pts below SWD - 224.3 pts below African Am. - 156.5 pts below 	<ul style="list-style-type: none"> SWD - 76.9 pts below African Am. - 82.5 pts below <p>Math - 115.5 pts below standard (all students)</p> <ul style="list-style-type: none"> EL - 193.7 pts below Hispanic - 120.6 pts below SED - 135.5 pts below SWD - 186.6 pts below African Am. - 163.1 pts below 		<ul style="list-style-type: none"> African Am.- 47 pts below <p>Math - 113 pts below standard</p> <ul style="list-style-type: none"> EL - 164 pts below Hispanic - 114 pts below SED - 113 pts below SWD - 134 pts below African Am.- 90 pt below 	<ul style="list-style-type: none"> SED - increased 49.5 pts <p>SWD - increased 45 pts</p> <ul style="list-style-type: none"> African Am. - decreased 46.2 pts <p>Math - increased 63.2 (all students)</p> <ul style="list-style-type: none"> EL - increased 60.8 pts Hispanic - increased 68.9 pts SED - increased 52.6 pts SWD - increased 37.7 pts African Am. - decreased 6.6 pts
2.2	Other Pupil Outcomes - California Science Test (CAST) results, disaggregated by student groups if available	22.89% met or exceeded standards	14.05% Met or Exceeded		35% met or exceeded standards	Decreased 8.84%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	English Learner Progress - - results on the Dashboard Reclassification rate (%)	31.7% making progress Reclassification rate = 13.3%	2024: 45.7% making progress Reclassification rate = 13.68%		52 % making progress Reclassification rate = 25%	English Learner Progress Increased 14% Reclassification rate increased 0.38%
2.4	College and Career Indicators- results from Dashboard (disaggregated if statistically appropriate): <ul style="list-style-type: none"> % Prepared on Dashboard A-G Completion rate CTE Pathway Completion rate Advanced Placement (not offered) 	% Prepared: All students - 86.9% (Very High on Dashboard) <ul style="list-style-type: none"> EL - 80% Hispanic - 85% SED - 87 % SWD - 54% African Am. - 89% A-G - 89.7% CTE - 26.7%	All students - 90% <ul style="list-style-type: none"> EL - 87.5% Hispanic - 89.8% SED - 88.2% SWD - 76.9% African Am. - 96% A-G - 92.41% CTE - 34%		% Prepared: All students - 88% (Very High on Dashboard) <ul style="list-style-type: none"> EL - 83% Hispanic - 88% SED - 88 % SWD - 60% African Am. - 89% A-G - 95% for all students CTE Pathway Completion - above 28% for all students	All students - increased 3.1% <ul style="list-style-type: none"> EL - increased 7.5% Hispanic - increased 4.3% SED - increased 1.2% SWD - increased 23.1% African Am. - increased 7.1% A-G - increased 2.71% CTE - increased 7.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Graduation Rate, disaggregated	97.2% graduated EL - 93.3% SED- 96.9% Hispanic - 98.1% SWD - 88.5% African-American - 92.6%	98.5% graduated EL - 97 % SED- 98.2% Hispanic - 98.9% SWD - 96.3% African-American - 96%		98% all students 97% EL 98% SED 95% SWD	% graduated increased 1.2% EL - increased 3.6% SED- increased 1.3% Hispanic - increased 0.8% SWD - increased 7.8% African-American - increased 3.4%
2.6	High School Dropout Rate	0.69%	1.53%		maintain below 1%	increased 0.84%
2.7	Suspensions and Expulsions	Suspensions 0.2% Expulsions 0	Suspensions 1.7% from 2024 CA Dashboard Expulsions 0		Suspensions < 1% Expulsions - < 1%	Increased 1.6%
2.8	Attendance Rate Chronic Absenteeism rates	BASELINE 2023-2024 Attendance Rate - 90% Chronic Absenteeism - 37.4%	YTD Attendance Rate- 92% YTD Chronic Absenteeism - 28%		Attendance rate > 95% Chronic Absenteeism < 10%	Attendance Rate increased - 92% Chronic Absenteeism decreased – 9.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	Student Voice Surveys on students' and family's feelings of connectedness to school, and feeling respected at school	Student Voice Survey Question: Safety - 74.4% (I have a teacher I can talk to) Connectedness - 84.2% New Baseline for Year 2 using CHKS	(Year 1) Using CHKS, we now have a new baseline: (Year 2-3) Baseline Q# from Fall 2024 CHKS Table A2.1 School perceived as very safe or safe: 74% Table 8.1 connectedness A6.4 70%		School perceived as very safe or safe 80% School connectedness 76%	N/A

Goal Analysis [2024-25]

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

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

The implemented actions, measured by Metrics 2.1 and 2.3, resulted in improvements overall for students in CAASPP testing for ELA (overall increase of 52.9 points) and Math (overall increase of 63.2 points), and ELPAC data for ELP (14% increase). These successes were reflected on the California School Dashboard with a shift from the 2023 red indicators to yellow (ELA), orange (math), and green (ELP) for 2024. To continue to support growth in Metric 2.1, we began utilizing i-Ready diagnostics to measure and monitor student performance in ELA and mathematics. i-Ready data were utilized to inform instruction and intervention efforts. The school also purchased ELlevation software, allowing all staff access to data (i.e. ELPAC, CAASPP, i-Ready, and Achieve3000 scores) to better monitor student progress. A challenge to attend to are our scores on the California Science Test (Metric 2.2).

For Metric 2.4, the implementation of our College and Career program continues to support our students, resulting in 90% prepared (blue on the Dashboard for College/Career). The implementation of our academic programs allowed our graduation rate to grow to 98.5% while all student groups either maintained or increased.

We implemented a new team, the Student Engagement Team, to support restorative practices, attendance, and overall school climate to impact attendance and academics in response to our increase in suspensions from the 2023-24 school year.

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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.

N/A

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

<p>Our structures and delivery of professional development related to ELD, ELA, and attendance helped empower staff and teachers to effectively impact change for our students' learning and participation. Grade level teams had designated time to analyze i-Ready and CAASPP data to align practices and implement universal supports and targeted interventions.</p> <p>An effective action was the use of i-Ready diagnostic testing to better understand students' reading and math skills. These diagnostics, administered three times each school year, were used to create universal academic classroom supports as well as small group interventions in the classroom. Additionally, the data were used to create intervention study groups with individualized lessons aimed to build the skills of our students. Our growth, as measured by i-Ready in 2024 was 75% of our students demonstrated growth or proficiency in Math and 71% demonstrated growth or proficiency in ELA, attesting to the effectiveness of our practices.</p> <p>The use of an in-house designed curriculum for ISP was deemed ineffective leading to the purchasing of Edgenuity to better monitor student progress and impact student learning.</p>
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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.

<p>For the coming year, we will continue to focus on growth for students in ELA, Math, and English Learner Proficiency to influence more change on the dashboard. We will continue to refine our ELD program in the classroom while considering model schools and evidence based practices. Staff will have access to ELlevation to monitor students within their classrooms to build targeted supports. We will also focus efforts on our science scores, with PLC time devoted to content departments in an effort to support vertical alignment and the rigorous demands of the Next Generation Science Standards.</p>

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance Support	We have an attendance Team that monitors attendance daily through huddles. The team reaches out to families to work on plans to increase attendance. Students who are not meeting attendance standards will receive counseling and home visits from attendance staff. (Title 1 and LCFF S/C; Dean of Students - a % of salary)	\$63,000.00	Yes
2.2	Professional Development	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 improving outcomes measured in the California Dashboard, including scores in ELA, mathematics, and science. 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. Department and content PLCs will support staff in methods to identify student needs, based on interim assessments, and implement strategies to address those needs. Professional Development will also be provided to support HSHMC in building a positive school culture. MTSS Tier 2 supports will be planned, implemented and monitored for success. (Academic Coach and staff time; Title III, Title II, Title , LCFF S/C)	\$147,525.00	Yes
2.3	Educational Options	Students will benefit from access to a variety of learning formats and environments that will meet the needs of diverse learners and outside circumstances. This includes options for Extended Day and Year programs for interventions, and programs such as Independent Study. Also included are summer sessions, Saturday School and other types of interventions for students needing additional support. Staff will continue to investigate new and innovative options to meet student needs. The purchasing of Edgenuity to monitor students progress. (Title 1, LCFF S/C)	\$252,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	College and Career	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. Planning, materials, curriculum and a variety of other components are needed to provide additional support to help all students achieve. 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 (Career Counselor, College Team Coordinator; LCFF S/C, CTE)	\$120,750.00	Yes
2.5	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. The work of the Student Engagement 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. Support for Foster Youth and students who are homeless will continue through the Dean of Students.</p> <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. (Dean of Students; LCFF S/C)</p>	\$147,000.00	Yes
2.6	Supplemental Support for at-risk students	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 orange and yellow in those areas on the California Schools Dashboard.	\$424,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>b. Provide supplemental personnel (ie. Instructional Coaches, College and Career Counselor, 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>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. MTSS Tier 2 supports will be developed and implemented. (Title 1, LCFF S/C, CSI)</p>		
2.7	Supplemental Support for English Learners	<p>English Learner students will receive supplemental support from ELD Specialists who will supply push-in support 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> <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 (i.e. -Ready, StudySync, Achieve3000, ELlevation, etc.). 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. (ELD Coordinator; Title III, LCFF S/C)</p>	\$136,500.00	Yes
2.8	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.	\$5,250.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Supplemental Support for SEL	Counselors will work with students who are struggling socially or emotionally and need extra support. Focused supports will be provided for students in foster care, or who are experiencing homelessness. 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. 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. (Restorative Practices Support; Title I, LCFF S/C, CCSP)	\$57,750.00	Yes

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)

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	Full implementation and sustainability		#10 - Full implementation and Sustainability #11 - Full implementation and Sustainability	0
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: 3 Back to school night, Open House, and Symposium		Outreach event number = increase Percent of parents who attended at least one event = increase	Met (increased by one event)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Responses on Parent/Family Survey regarding - -feeling valued -feeling welcomed	Parent/Family Climate Survey - <ul style="list-style-type: none"> feeling valued - 77% Agree or Strongly Agree feeling welcomed - 68% Agree or Strongly Agree 	We now have a new baseline from Fall 2024 Welcome and valued is >90% HSHMC encourages collaboration for inclusion and support for students is >90%		Welcome and valued >95% HSHMC encourages collaboration for inclusion and support for students >95%	N/A

Goal Analysis [2024-25]

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

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

We value the engagement of our community, and we successfully welcomed students, families, community members, and staff at multiple school events. We saw successes with our family outreach events through increased attendance based on our efforts to publicize these events coupled with our recruitment efforts. Our community liaison helped with family communication through regular email announcements, messaging on our website, personal phone calls home, and a presence at our DELAC meetings. Additionally, families had more opportunities to give formal feedback on our LCAP goals through digital and paper surveys at these events, and the inclusion of our LCAP survey on our monthly bulletins that get emailed to all families.

A difference in planned action was the use of a different survey to learn about parent and family climate. We used a shorter survey more targeted to our community as we believed this would reduce barriers for our families to give feedback. We saw more responses in the Fall of 2024.

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.

N/A

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

We were effective in engaging families in DELAC meetings as though we acknowledge that an increase in participation is needed for the coming year. Our community liaison has been effectively providing families with information about the school, events, and improved access to our LCAP survey.

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.

We changed our survey tool to gather feedback from parents and families.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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. 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. Our Parent Liaison continues to be developed to assist families and gather more feedback from parents. (LCFF, Title I)</p>	\$31,500.00	No
3.2	Communication and Outreach	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. This includes, but is not limited to, annual climate survey, annual calendar of parent events, hybrid in-person meetings, personal emails or phone calls,	\$21,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
		etc. We have added additional features to PowerSchool to increase communication and provide more information to families.		
3.3	Workshops and Trainings	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. (Community School Team, College and Career Counselor, Dean of Students, and Parent Liaison; training time; LCFF S/C)	\$31,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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Goal Analysis [2024-25]

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

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

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.

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

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.

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

Actions

Action #	Title	Description	Total Funds	Contributing
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Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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Goal Analysis [2024-25]

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

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

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.

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

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.

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

Actions

Action #	Title	Description	Total Funds	Contributing
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,184,381	\$43,726

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
19.169%	0.000%	\$0.00	19.169%

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
2.1	<p>Action: Attendance Support</p> <p>Need: Action: Attendance Support Need: Attendance rates are at 92% and Chronic Absenteeism is at 28%. Students cannot learn if they aren't in school</p> <p>Scope:</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
	LEA-wide		
2.2	<p>Action: Professional Development</p> <p>Need: While overall scores in ELA and Math have increased overall, we still can focus on working towards supporting students to meet grade level standards assessed on SBAC. Therefore, HSHMC needs to find strategies to improve student results.</p> <p>Scope: LEA-wide</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.	Academic Achievement improvement in ELA and Math, with disaggregated scores.
2.3	<p>Action: Educational Options</p> <p>Need: 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>Scope: LEA-wide</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.	Academic Achievement improvement in ELA and Math, with disaggregated scores.

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
2.4	<p>Action: College and Career</p> <p>Need: 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>Scope: LEA-wide</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.	Disaggregated Graduation and College/Career Indicator results
2.5	<p>Action: Positive School Environment</p> <p>Need: Survey results for feelings of connectedness to the school, and safety demonstrate there is a need for improvement in this area.</p> <p>Scope: LEA-wide</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.	California Healthy Kids Survey
2.6	<p>Action: Supplemental Support for at-risk students</p> <p>Need: See test data in Action 2.1</p> <p>Scope: LEA-wide</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.	Academic Achievement improvement in ELA and Math, with disaggregated scores.

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
2.9	<p>Action: Supplemental Support for SEL</p> <p>Need: 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>Scope: 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
3.2	<p>Action: Communication and Outreach</p> <p>Need: 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>Scope: 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
3.3	<p>Action: Workshops and Trainings</p> <p>Need: 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>Scope: 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
2.7	<p>Action: Supplemental Support for English Learners</p> <p>Need: English Learners are scoring below other student groups on the ELA SBAC test.</p> <p>Scope: Limited to Unduplicated Student Group(s)</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.	English Learner Progress Indicator results on the California Schools Dashboard.

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

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 77.08%, 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 (i.e. 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 9-12. 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.

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

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	6,178,665	1,184,381	19.169%	0.000%	19.169%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,742,175.00	\$0.00	\$0.00	\$156,500.00	\$4,898,675.00	\$4,603,675.00	\$295,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Basic Services	All	No			All Schools		\$3,255,000.00	\$20,000.00	\$3,275,000.00				\$3,275,000.00	
1	1.2	Beyond Credentialing	All	No					\$0.00	\$115,500.00	\$115,500.00				\$115,500.00	
1	1.3	Facilities and Safety	All	No			All Schools		\$0.00	\$31,500.00	\$31,500.00				\$31,500.00	
1	1.4	Academic Program	All	No			All Schools		\$15,850.00	\$2,000.00	\$17,850.00				\$17,850.00	
1	1.5	Social/emotional Safety	All	No			All Schools		\$21,000.00	\$0.00	\$21,000.00				\$21,000.00	
2	2.1	Attendance Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$63,000.00	\$0.00	\$58,000.00			\$5,000.00	\$63,000.00	
2	2.2	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$147,525.00	\$0.00	\$122,025.00			\$25,500.00	\$147,525.00	
2	2.3	Educational Options	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$162,000.00	\$90,000.00	\$236,000.00			\$16,000.00	\$252,000.00	
2	2.4	College and Career	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$115,750.00	\$5,000.00	\$120,750.00				\$120,750.00	
2	2.5	Positive School Environment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$132,000.00	\$15,000.00	\$147,000.00				\$147,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.6	Supplemental Support for at-risk students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$424,000.00	\$0.00	\$334,000.00			\$90,000.00	\$424,000.00	
2	2.7	Supplemental Support for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$136,500.00	\$0.00	\$126,500.00			\$10,000.00	\$136,500.00	
2	2.8	Supplemental Support for Students with Disabilities	Students with Disabilities	No			All Schools		\$5,250.00	\$0.00	\$5,250.00				\$5,250.00	
2	2.9	Supplemental Support for SEL	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$52,750.00	\$5,000.00	\$57,750.00				\$57,750.00	
3	3.1	Parent Leadership and Advisory Groups	All	No			All Schools		\$26,500.00	\$5,000.00	\$21,500.00			\$10,000.00	\$31,500.00	
3	3.2	Communication and Outreach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$20,050.00	\$1,000.00	\$21,050.00				\$21,050.00	
3	3.3	Workshops and Trainings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$26,500.00	\$5,000.00	\$31,500.00				\$31,500.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6,178,665	1,184,381	19.169%	0.000%	19.169%	\$1,254,575.00	0.000%	20.305 %	Total:	\$1,254,575.00
								LEA-wide Total:	\$1,128,075.00
								Limited Total:	\$126,500.00
								Schoolwide Total:	\$57,750.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,000.00	
2	2.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$122,025.00	
2	2.3	Educational Options	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$236,000.00	
2	2.4	College and Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$120,750.00	
2	2.5	Positive School Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$147,000.00	
2	2.6	Supplemental Support for at-risk students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$334,000.00	
2	2.7	Supplemental Support for English Learners	Yes	Limited to Unduplicated	English Learners	All Schools	\$126,500.00	

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 (%)
				Student Group(s)				
2	2.9	Supplemental Support for SEL	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$57,750.00	
3	3.2	Communication and Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,050.00	
3	3.3	Workshops and Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,500.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,626,500.00	\$4,502,092.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Basic Services	No	\$3,120,000.00	\$3,004,135
1	1.2	Beyond Credentialing	No	\$110,000.00	\$141,508
1	1.3	Facilities and Safety	No	\$30,000.00	\$29,316
1	1.4	Academic Program	No	\$17,000.00	\$10,456
1	1.5	Social/emotional Safety	No	\$20,000.00	\$23,365
2	2.1	Attendance Support	Yes	\$60,000.00	\$33,848
2	2.2	Professional Development	Yes	\$140,500.00	\$141,196
2	2.3	Educational Options	Yes	\$200,000.00	\$200,769
2	2.4	College and Career	Yes	\$115,000.00	\$175,384
2	2.5	Positive School Environment	Yes	\$140,000.00	\$102,310
2	2.6	Supplemental Support for at-risk students	Yes	\$404,000.00	\$392,564

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Supplemental Support for English Learners	Yes	\$130,000.00	\$82,464
2	2.8	Supplemental Support for Students with Disabilities	No	\$5,000.00	\$3,705
2	2.9	Supplemental Support for SEL	Yes	\$55,000.00	\$64,178.00
3	3.1	Parent Leadership and Advisory Groups	No	\$30,000.00	\$28,604
3	3.2	Communication and Outreach	Yes	\$20,000.00	\$34,145
3	3.3	Workshops and Trainings	Yes	\$30,000.00	\$34,145

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$1,148,000.00	\$1,261,003.00	(\$113,003.00)	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)
2	2.1	Attendance Support	Yes	\$55,000.00	\$33,848		
2	2.2	Professional Development	Yes	\$115,000.00	\$141,196		
2	2.3	Educational Options	Yes	\$184,000.00	\$200,769		
2	2.4	College and Career	Yes	\$115,000.00	\$175,384		
2	2.5	Positive School Environment	Yes	\$140,000.00	\$102,310		
2	2.6	Supplemental Support for at-risk students	Yes	\$314,000.00	\$392,564		
2	2.7	Supplemental Support for English Learners	Yes	\$120,000.00	\$82,464		
2	2.9	Supplemental Support for SEL	Yes	\$55,000.00	\$64,178		
3	3.2	Communication and Outreach	Yes	\$20,000.00	\$34,145		
3	3.3	Workshops and Trainings	Yes	\$30,000.00	\$34,145		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.000%	\$1,261,003.00	0.000%	0.000%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

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

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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