LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Stockton Unified School District
CDS Code: 0123802
School Year: 2023-24
LEA contact information:
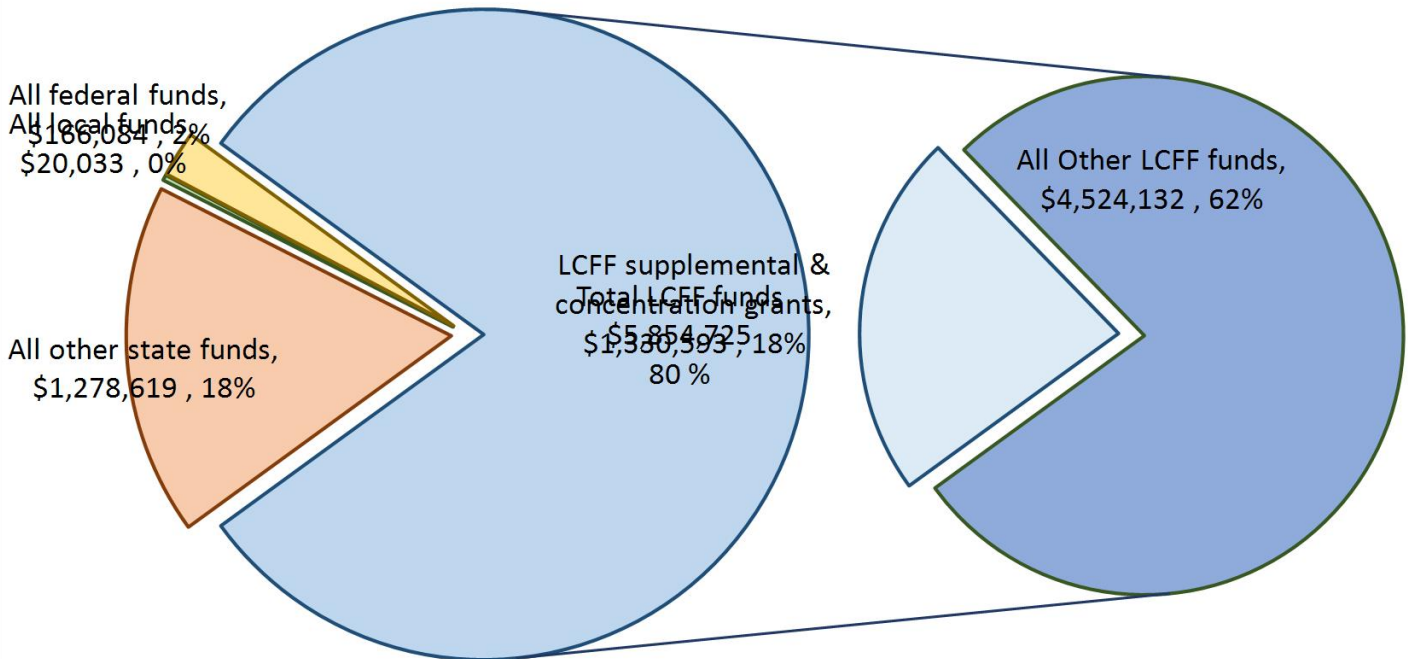Aaron Mata, 209-933-7360, amata@stocktonusd.net
Principal

209-933-2739

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $166,084 , 2%
All local funds, $20,033 , 0%
All other state funds, $1,278,619 , 18%
LCFF supplemental & concentration grants, $1,330,593 , 18%
Total LCFF funds, $5,854,725 , 80 %
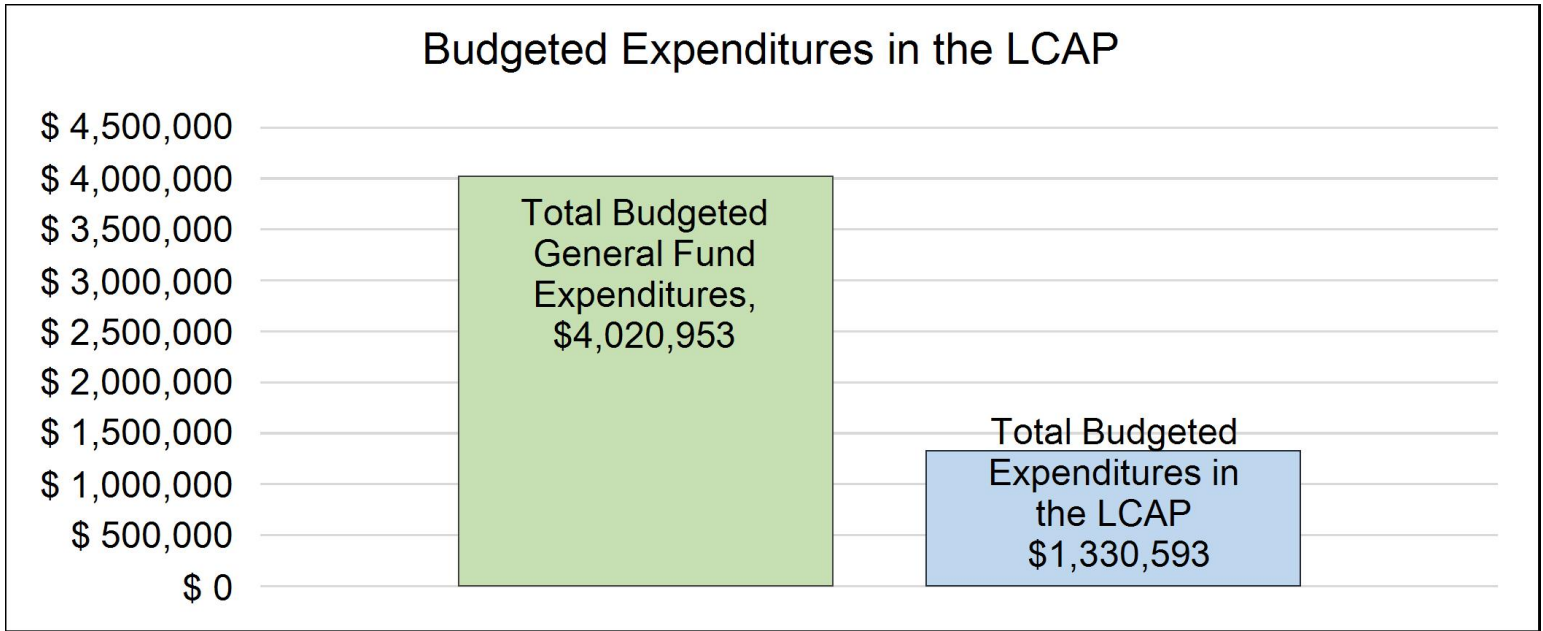All Other LCFF funds, $4,524,132 , 62%

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

The text description for the above chart is as follows: The total revenue projected for Stockton Unified School District is $7,319,461.00, of which $5,854,725.00 is Local Control Funding Formula (LCFF), $1,278,619.00 is other state funds, $20,033.00 is local funds, and $166,084.00 is federal funds. Of the $5,854,725.00 in LCFF Funds, $1,330,593.00 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,020,953

Total Budgeted Expenditures in the LCAP $1,330,593

This chart provides a quick summary of how much Stockton Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Stockton Unified School District plans to spend $4,020,953.00 for the 2023-24 school year. Of that amount, $1,330,593.00 is tied to actions/services in the LCAP and $2,690,360.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
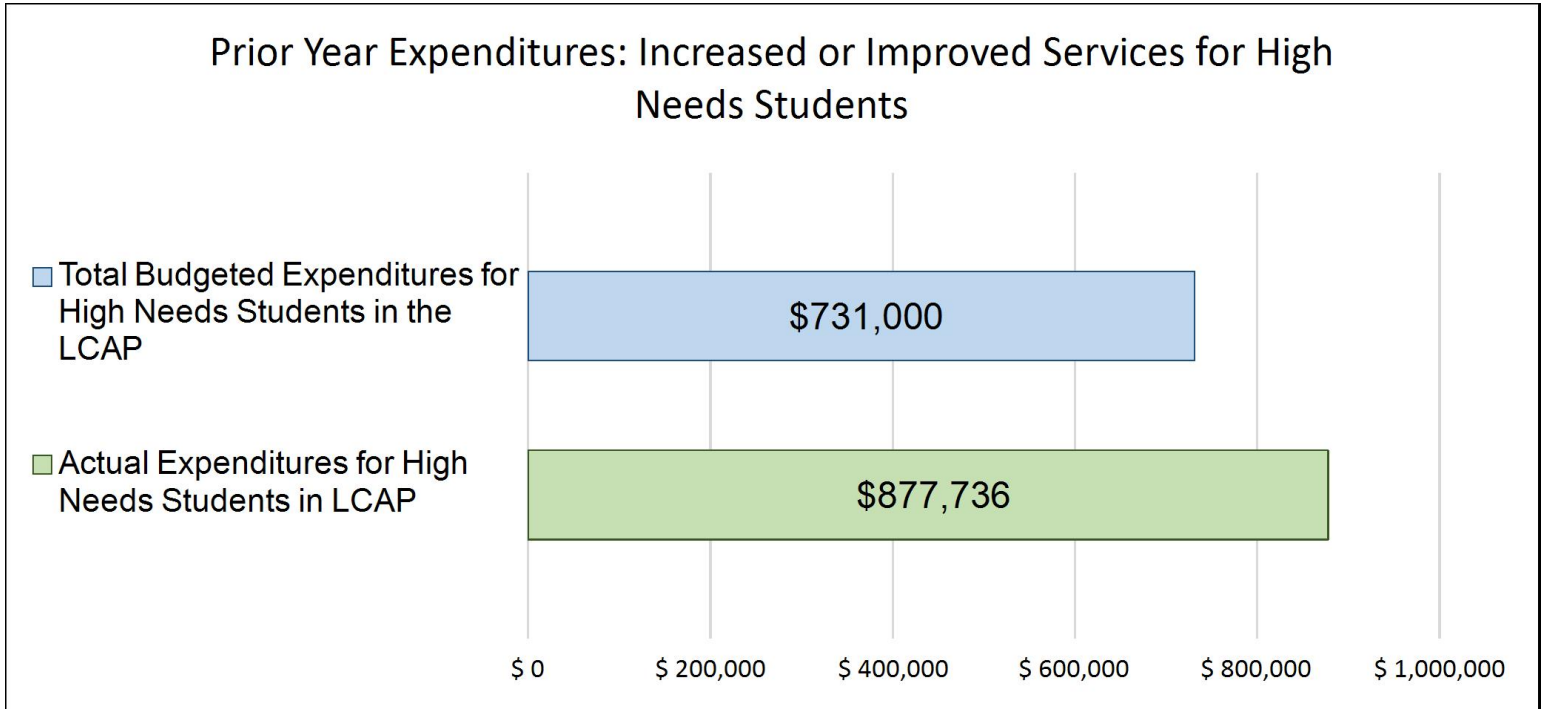
Certificated and classified salaries, textbooks, license agreements, consultants, maintenance agreements, non-capital equipment, duplicating, postage, fiscal oversight fees, central office service fees, utilities, and pupil participation fees.

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

In 2023-24, Stockton Unified School District is projecting it will receive $1,330,593.00 based on the enrollment of foster youth, English learner, and low-income students. Stockton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Stockton Unified School District plans to spend $1,330,593.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$731,000
☐ Actual Expenditures for High Needs Students in LCAP	$877,736

$0 $200,000 $400,000 $600,000 $800,000 $1,000,000

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

The text description of the above chart is as follows: In 2022-23, Stockton Unified School District's LCAP budgeted $731,000.00 for planned actions to increase or improve services for high needs students. Stockton Unified School District actually spent $877,735.91 for actions to increase or improve services for high needs students in 2022-23.

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
Stockton Unified School District	Aaron Mata, 209-933-7360, amata@stocktonusd.net Principal	csloan@stocktonusd.net 209-933-2739

Plan Summary [2023-24]

General Information

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

Health Careers Academy (HCA) is a dependent charter of Stockton Unified School District. Established in 2011, as a response to the projected need and current shortage of qualified skilled health career employees. The campus is located inside of University Park in Stockton California. The physical location was once a part of the state hospital which closed during the early 1990's. Over the past nine years, the building has been remodeled and updated to fit the needs of the growing school. The school consists of 25 classrooms, gymnasium, auditorium, cafeteria, career/counseling center and office spaces. A group of community members, known as CPAC (Community Partners Advisory Council) formed before the school opened in 2011 to help guide the school. This group consists of medical field industry partners, federal, local and state government officials and business owners. In 2011, the doors of HCA opened with 109 students and currently has 500 students. HCA has been recognized multiple times by U.S. News and World Report as one of the top high schools in the country and received a bronze award and silver award. Newsweek Magazine named HCA was one of the top 500 schools in the nation as helping students beat the odds in their pursuit of attending college after graduation. Locally, HCA has also been named multiple years in a row by San Joaquin Magazine as one of the best public high schools in San Joaquin. In 2022 HCA received a six year WASC accreditation and was also granted a five-year charter renewal by Stockton Unified. The focus of HCA is to prepare students for college and career after high school by offering all students PLTW Biomedical Science courses, A-G, Advance Placement, Articulated, Dual Enrollment courses with San Joaquin Delta College and certificated programs(Medical Assistant, Pharmacy Technician and Medical Translator) that can lead to job placement right out of high school. Teachers and staff work together weekly through collaboration time to provide a culture that promotes student success both inside and outside the HCA classrooms. HCA student demographic strongly represent that of SUSD.

HCA has a diverse student population comprised of 73% Hispanic, 10% Asian, 6% African American, 4% Caucasian, 3% Filipino and 3% other ethnicities. Currently 72% of our students qualify for free or reduced federal lunch program. At the beginning of the 21-22 school year, there were 31 students designated as English Learners attending HCA. During the 2021-2022 school year, HCA worked to follow SUSD district's goals and administrative expectations and align our goals with the district's Blueprint for Student Achievement. Ensuring our

graduates are college and career ready with a solid medical themed foundation was the focus of programs and classroom instruction. The staff of HCA employs a wide range of strategies to encourage family, industry and community involvement with the teaching and learning process. As the school has grown, administration and staff have each year developed rigorous UC approved courses. In doing so, our goal is to prepare HCA students for the level of quality and commitment required to succeed in postsecondary educational settings. These courses allow students to explore a variety of pathways within the medical fled, specifically: sports medicine, mental health/psychology, medical investigation, medical office work and general practice.

Reflections: Successes

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

Based on the California School Dashboard data HCA continues to be a school that provides a learning environment that students can thrive in. At the end of the 2022 school year HCA CAASPP scores in ELA improved from the previous year 17.95% and 20% in Math. From 2021-22 HCA English Learner Progress reclassification rate was 27%. HCA's graduation rate in 20-21 = 99%, in 21-22 = 97%. The number of students that College and Career ready has increased every year since 2018 from 36.4% to 66.1% in 2020. All of HCA students take CTE classes in two different pathways. The CTE pathways are "Healthcare Administrative Services" and "Patient Care". In 2021-22 80% of the graduates met the A-G requirements. HCA's suspension rate in 2021-22 was zero, with zero expulsions. In May of 2021 HCA was named one of California's Distinguished Schools.

Reflections: Identified Need

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

HCA continues to improve and address all areas. HCA staff want to ensure students are college and career ready by improving our A-G completion rate, overall ELA and Math achievement based on the SBAC test results, and continued progress with reclassifying our ELD students. To address A-G completion, Counselors and Teachers meet with students and parents at minimum twice during each semester to review students progress and the students academic plan. HCA provides students extra support in all subjects to increase student achievement. Pre-COVID CAASPP 2019 results in ELA indicated 77.17% of students met or exceeded ELA standards- a 17.94% increase from the previous year. Math results indicated 34.65% of students met or exceeded the math standards- a 20% increase from the previous year(COVID caused no testing for 2020) . Based on these results, HCA still needs to improve. HCA provides additional support to all students in ELA and Math by offering afterschool Math and Writing Labs. HCA's counseling team continues to address Chronic Absenteeism by working with students and families. The counseling team schedules parent information meetings that offer information and resources to support families.

LCAP Highlights

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

Health Careers Academy (HCA) has increasingly improved on the alignment of the Local Control Accountability Plan (LCAP) to ensure the processes and systems from various plans and activities are captured under one document, and communicate effectively to stakeholders to a support a continued increase in student achievement. HCA was also identified as a "California Distinguished School" in May of 2021.
LCAP GOAL 1 – Student Achievement: HCA will provide all students with a well-rounded educational experience, the delivery of high quality instruction, and exposure to rigorous and relevant curriculum to become life-long learners.
ELA/ELD: Based on the 2021-2022 SBAC, 65% of HCA 11th graders met or exceeded the standard on the ELA portion of CAASPP. The number of 11th grade ELLs who met or exceeded the standard was 23% in 2022 on the ELA portion of the SBAC on the CAASPP. HCA teachers stayed focused on the continued development of being an effective PLC. Collaboration stayed focused on specific data such as formative and summative assessments, IREADY, PSAT, and practice SBAC assessments. Percentage of students that met or exceeded the standard on ELA CAASPP: 2016 = 73% 2017 = 77.50% 2018 = 59%
Math: Based on the 2021-2022 SBAC, 34% of HCA 11th graders met or exceeded the standard on the Math portion of CAASPP. There was zero data on the number of ELLs who met or exceeded the standard in the Math portion of the SBAC on the CAASPP. HCA teachers stayed focused on the continued development of being an effective PLC. Collaboration stayed focused on specific data such as formative and summative assessments, IREADY, PSAT, and practice SBAC assessments. Percentage of students that met or exceeded the standard on Math CAASPP: 2021 = 22%, 2022 = 16%.
English Learners: In 2021-2022 year HCA ELs had 100% reclassification rate. The ELPAC overall performance rating was 12.5 for level 2, 62.5% for level 3, and 25% for level 4. EL Progress (Reclassification Rate) 2016-2017 = 36.2%, 2017-2018 = 69.4%, 2018-2019 = 100%
College and Career Readiness: In 2022 despite our 97% graduation rate, 80% of our 12th grade student population met the A-G requirements for UC or CSU colleges. HCA teachers and Counselors continue to work with students helping them to understand UC and CSU requirements, and analysis of high school transcripts. HCA teachers review high school transcripts with students in their scheduled academic support class. During Parent Coffee Hour, and Parent information Nights-HCA parents are provided support on how to understand UC and CSU requirements, and analysis of high school transcripts. HCA students that are considered College Career Ready: 2016 = 44%, 2017 = 50%, 2018 = 36.4% HCA students meeting A-G requirements: 2016 = 69%, 2017 = 58%, 2018 = 80%, 2019 = 67% HCA graduation rate 2016 = 98%, 2017 = 99%, 2018 = 98%, 2019 = 100

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The process to engage stakeholders is to share HCA's student engagement and learning goals, HCA's process to reach those goals, and HCA's data (CA Dashboard, Iready, MDTP, AP exams, and Career Technical Education completion) to analyze. Stakeholders include teachers, counselors and staff, HCA's Community Partners Advisory Committee (CPAC), and parents and students through School Site Council, ELAC, and Parent Coffee Hour.

A summary of the feedback provided by specific educational partners.

HCA receives feedback from all stakeholders. Teachers, Counselors and Staff provide feedback on intervention support systems to increase student achievement and to support and improve the mental health of students. HCA CPAC provides feedback on valuable career opportunities for students. These opportunities are provided by community partners in the form of mock interviews, job shadowing, internships, externships and community service opportunities for students. The CPAC also listens to CTE progress and provides feedback on how they can support student learning, and help increase student achievement. Parents and students provide feedback on resources they will need to improve academic achievement and mental health.

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

Stakeholder input allows HCA to provide the correct support systems for students and families. Some of these support systems include after school tutoring in all subjects. HCA provides professional development for teachers, counselors and administration in the Professional Learning Community process to support students achievement through collaborative learning culture. Professional Development is also provided in mental health training to support students emotional needs. HCA works with its Community Partners Advisory Council (CPAC) to understand the needs of the work force in the health career industry. HCA explores how to support students in CTE opportunities and Community Service opportunities. HCA provides students opportunities to earn certifications needed to begin a career in the health career industry. Parent input influences the type of information and resources that are provided to students and parents during Parent Coffee Hour, Parent information night, FAFSA/College workshops.

Goals and Actions

Goal

Goal #	Description
1	Student Achievement Health Careers Academy (HCA) will provide all students with a well-rounded educational experience, the delivery of high quality instruction, exposure to rigorous and relevant curriculum that is connected to valuable work-based learning opportunities.

An explanation of why the LEA has developed this goal.

HCA Students Need:
Teachers that deliver high quality instruction through the implementation of State Standards. Data Source: SUSD Curriculum
and Language Development Department
Meet or exceed standards on state testing. Data Source: CAASSP
Fluency in the English language. Data Source: CALPADS, CELDT
Algebra proficiency by Grade 9 (Concepts and Applications). Data Source: CALPADS, MAP
Graduate High School and be College/Career Ready by Grade 12. Data Source: CALPADS, CTE completion, SBAC/EAP in
ELA and Math

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 2A: Implementation of the academic content and performance standards adopted by the state board.	HCA teachers will implement academic content and performance standards adopted by the state board for grades 9-12. HCA will continue to	100%	100%		HCA teachers will continue implement academic content and performance standards adopted by the state board for grades 9-12. HCA will continue to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	provide students with rigorous Core classes with health career themes, PLTW, CTE, AP, and work based learning classes. (verified by SUSD Curriculum Department, site master Schedule, Synergy).				provide students with rigorous Core classes with health career themes, PLTW, CTE, AP, and work based learning classes. (verified by SUSD Curriculum Department, site master Schedule, Synergy).
State Priority 2B: Programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	HCA provides all English Learners with a full year ELD course to address the CA CCSS and the ELD standards for the purpose of gaining academic content knowledge and the English Language proficiency. All HCA teachers have opportunities to collaborate with the ELD coordinator to review academic content in all academic content areas, and teaching strategies	100%	100%		HCA provides all English Learners with a full year ELD course to address the CA CCSS and the ELD standards for the purpose of gaining academic content knowledge and the English Language proficiency. All HCA teachers have opportunities to collaborate with the ELD coordinator to review academic content in all academic content areas, and teaching strategies

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	to help to students reach mastery of curriculum, reach proficiency, and become reclassified out of the English Learner classification. The ELD coordinator, and all HCA staff have access to Professional Development regarding ELD. (Verified by SUSD EL Master Plan, SUSD Site Master Schedules, Synergy.)				to help to students reach mastery of curriculum, reach proficiency, and become reclassified out of the English Learner classification. The ELD coordinator, and all HCA staff have access to Professional Development regarding ELD. HCA will reclassify 100% of its EL students.
State Priority 4A: Statewide Assessments	2018-2019 SBAC, 34% of HCA 11th graders met or exceeded the standard on the Math portion of CAASPP.

2018-2019 SBAC, 77% of HCA 11th graders met or exceeded the | 2020-2021 CAASPP Math 22% of HCA 11th graders met or exceeded the standard on the Math portion of CAASPP.

2020-21 CAASPP ELA 62% of HCA 11th graders met or exceeded the | 2022-2023 CAASPP Math ____ of HCA 11th graders met or exceeded the standard on the Math portion of CAASPP.

2022-23 CAASPP ELA _____ of HCA 11th graders met or exceeded the | | To increase the percentage of students overall that exceeded or met English Language Arts (ELA)/Literacy and Math standards as determined by the Smarter Balanced assessment. HCA will continue to |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standard on the ELA portion of CAASPP There was not a CAASPP exam for 2020	standard on the ELA portion of CAASPP 2021-2022 CAASPP Math 16% of HCA 11th graders met or exceeded the standard on the Math portion of CAASPP. 2021-22 CAASPP ELA 65% of HCA 11th graders met or exceeded the standard on the ELA portion of CAASPP	standard on the ELA portion of CAASPP 2022-23 CAASPP Science _____ of HCA 11th graders met or exceeded the standard on the ELA portion of CAASPP		collaborate as a staff and with all stakeholders to develop and maintain effective and engaging content and teaching strategies. HCA teachers also attend Professional Development training in regards to curriculum rigor, and teaching and learning strategies to increase the percentage of students overall that exceeded or met English Language Arts(ELA)/Literacy and Math standards.
State Accountability: California School Dashboard	In May 2021 HCA was identified as a "California Distinguished School".				To still be considered a "Distinguished California School"
State Priority 4C: The percentage of pupils who have successfully completed courses that satisfy the	HCA 2018-2019 graduating class's A-G rate was at 74%.	HCA 2020-2021 graduating class's A-G rate was at 80% .	HCA 2022-2023 graduating class's A-G rate was at _____		To increase the percentage of students every year from the prior year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks.		HCA 2021-2022 graduating class's A-G rate was at 86%			that have completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework. (Verified by CALPADS.)
State Priority 4D: The percentage of English learner pupils who make progress toward English proficiency as measured by any subsequent assessment of English proficiency, as certified by the state board.	HCA began the 2018-2019 school year with 31 EL students-at the end of the 2018-2019 school year HCA had 14 EL students(reclassified 17). EL	2021-2022 had 44 EL students. 2021-2022 12 students reclassified	2022-2023 had 28 EL students. 2022-2023 8 students reclassified		100% of HCA will make progress toward English Proficiency. Students are provided extra support such as tutoring, one-on-one/small group instruction addressing reading, writing, and mathematics: web based reading & math software, during teacher prep period and extended day (such as before and after school tutoring, Saturday school), and alternative classroom opportunities (e.g. PRN-Academic Study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Sessions). Khan Academy to support students in providing additional clarification of math skills. Teachers will enhance integrated/designated ELA/ELD curriculum through: ERWC, and AP writing strategies to increase proficiency in our English Learners
State Priority 4E: The English learner reclassification rate.	HCA Reclassification Rates: 2018-2019 = 100% 2019-2020 = 34.80% (COVID)	HCA Reclassification Rates: 2021-22 = 35%	HCA Reclassification Rates: 2022-23 = 29%		To increase the English Learner reclassification rate to 100%.
State Priority 4F: The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher.	HCA AP Exams Passed 2018 = 19 2019 = 32 2020 = 12	HCA AP Exams Passed 2022 = 32	HCA AP Exams Passed 2023 =		To increase the overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher.
State Priority 4G:	HCA 2019-2020 percent of students College and Career	HCA 2021-2022 percent of students College and Career	HCA 2022-2023 percent of students College and Career		To increase the percentage of students in Grade 11

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.	Ready based on the College and Career Indicator (CCI) from the CA Dashboard: 66%	Ready based on the College and Career Indicator (CCI) from the CA Dashboard: NOT REPORTED IN THIS YEAR	Ready based on the College and Career Indicator (CCI) from the CA Dashboard: _____		who will demonstrate college preparedness in English Language Arts (ELA) and Mathematics pursuant to the Early Assessment Program.
State Priority 7A: A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	HCA offers a broad course of study that includes all of the subject areas. HCA also integrates Health Career Themes into the courses of study.	100%	100%		To maintain that a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition, 9-12 grade students received expanded access to online core content courses and available intervention programs.
State Priority 7B: Programs and services developed and provided to unduplicated pupils.	HCA offers programs and services developed and provided to all of the unduplicated students.	100%	100%		To maintain that a broad course of study is offered to all students grades 9-12 in the area of English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019=317 students 2020=328 students				Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition, 9-12 grade students received expanded access to online core content courses and available intervention programs, including ELD program courses
State Priority 7C: Programs and services developed and provided to pupils with exceptional needs.	For pupils with exceptional needs a broad course of study is offered to all students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition, 9-12 grade students received expanded access to online core content courses and available intervention programs, including levels of least restrictive environment (resource	100%	100%		For pupils with exceptional needs students grades 9-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition, 9-12 grade students received expanded access to online core content courses and available intervention programs, including levels of least restrictive environment (resource support, pull out, and one on one support),

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	support, pull out, and one on one support), learning center models, and behavior/mental health/physical support. SUSD also provides additional through a resources specialist.				learning center models, and behavior/mental health/physical support. SUSD also provides additional through a resources specialist.
State Priority 8A: Pupil outcomes, if available, in the subject areas described in Section 51210	There was no current IREADY data for ELA from SUSD. As MDTP(Math): As of Fall 2020 18% were ready/near ready		IREADY data for ELA from SUSD 2022-2023 _____ As MDTP(Math): As of Spring of 2023 _____ were ready/near ready		To increase the percentage of 9-12 students meeting grade level proficiency in Reading Comprehension and Math.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	HSA: 1 - Student Technology	To enhance student access to information technologies that promote increased learning and academic achievement. HSA1.1 Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students	$75,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.2	HSA: 2 - Instructional Materials and Supplies	To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. HSA2.1 Increase classroom supplies and resources to teachers	$50,000.00	No Yes
1.3	HSA: 3 - Primary Language Support	To provide appropriate intervention and supplemental support to students and their families that values their native language and culture while fostering academic success in English Language Development. HSA3.1 Support for training and implementation of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Plan)	$75,000.00	No Yes
1.4	HSA: 4 - Professional Learning for HCA Staff and Parents	To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their students' academic success. HSA4.1 Training involving core curriculum, assessments and student records information.	$15,000.00	No Yes
1.5	HSA: 5 - Teacher Collaboration, Monitoring and Support	To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies. HSA5.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.	$56,983.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.6	HSA: 6 - Implementation of Professional Learning Community (PLC) strategies	To provide educators and district staff with Professional Learning Communities (PLCs) with training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day practice to achieve academic and instructional success. HSA6.1 Training in Professional Learning Communities (PLCs)	$70,000.00	No Yes
1.7	HSA: 7 - Student Intervention Strategies and Support	To provide students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meet the needs of students as they progress towards mastery of academic achievement. HSA7.1 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency HSA7.2 Credit Recovery and Dropout Recovery Programs	$32,046.00	No Yes
1.8	HSA: 8 - After School Programs	To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. HSA8.1 After School Program Homework Assistance and Tutoring HSA8.2 After School Program College and Career Activities HSA8.3 After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 9-12, Visual and Performing Arts (VAPA) for grades 9-12, Other Student Interest Enrichment Activities for grades 9-12	$25,000.00	No Yes
1.9	HSA: 9 - College and Career Preparatory Opportunities	To provide students with career and college strategies, increases to the A-G course completion rate, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. HSA9.2 Bio Medical Science Pathways (Project Lead the Way), including Grand Rounds for all 10th grade PLTW HBS class.	$35,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		Also the completion of CTE pathways. Internship and Job shadowing opportunities with HCA's community partners. HSA9.3 Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 10th grade, including training by CollegeBoard in addition to regular AP summer teacher training HSA9.4 Dual enrollment opportunities		

Goal Analysis [2022-23]

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

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
2	Safe and Healthy Learning Environments

An explanation of why the LEA has developed this goal.

Health Careers Academy (HCA) will promote a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1A: Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.	To maintain 100% of teachers at Health Careers Academy who are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.	100%	100%		HCA will maintain that 100% of the staff were fully credentialed or are currently in a credential program.
State Priority 1B: Every pupil in the school district has sufficient access to the standards-aligned instructional materials.	100 percentage of students will have sufficient access to instructional materials.	100%	100%		100% of HCA students had sufficient access to instructional materials.
State Priority 1C: School facilities are	To maintain the school facility in good repair.	Good-Fair	Fair		Going in to the school year all of HCA's facilities were deemed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
maintained in good repair.					in "good or fair" quality.
State Priority 6A: Pupil suspension rates.	HCA suspended rate: 2019 = .6% 2020 = 0 2021 = 0	2022 = 0	9 days of Suspension		HCA will continue to have a zero suspension rate.
Disproportionate student suspension rate of all significant subgroups will continue to decrease.	HCA suspended rate: 2019 = .6% 2020 = 0 2021 = 0	2022 = 0	9 Days of suspension		To maintain suspension rates at 0%.
State Priority 6B: Pupil expulsion rates.	HCA did not have an expulsion in 2016-2021 school years.	2021-2022 = Zero expulsions	Zero expulsions		To maintain expulsion rates at 0%.
State Priority 6C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	HCA Connectedness: 79.6% feel like they are part of the school.	HCA Connectedness 2021-2022: 82% feel like they are part of the school.	HCA Connectedness 2022-2023: 78% feel like they are part of the school.		To increase the percentage of students reporting School Connectedness.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff. HLE1.1	To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, emotionally, and able to learn in a safe and supportive school climate. Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system Purchased	$80,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system HLE 1.2 Instructional Coach	the HERO software and equipment to monitor our PBIS program, School wide teachers tracked student's positive and negative behaviors has well as tracked after school activities and tutoring. Instructional coach work .75FTE- provided support to all teachers. Assistant Principal full-time to support entire staff, all students and Principal.		
2.2	HLE: 2 - Instructional Technology Solutions. HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin.	HLE: 2 - All HCA teachers and staff are provided and have availability to technology and technological resources that allows the delivery of a high quality instruction. HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin Site Licenses for Jupiter, and Turnitin, Cyber High, APEX, Online Medical journals	$30,000.00	No Yes
2.3	HLE: 3 - Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. HLE3.1 Custodial/Maintenance Services Gap Restoration	Facility Support HLE3.1 Custodial/Maintenance Services Gap Restoration 3 F.T.E. custodians	$273,432.00	No Yes
2.4	HLE: 4 - Basic Instruction and Teacher Staffing	To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment.	$2,690,360.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	HLE: 5 - Health Services. HLE5.1 Sub-acute Health Care Services Response and Management Nursing services one day a week.	To provide student and families with appropriate health services interventions to be healthy and more able to learn.		No Yes
2.6	HLE: 6 - School Counseling HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion	1 Guidance Chair, 2 FTE for School Counselors,	$475,132.00	No Yes

Goal Analysis [2022-23]

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

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Meaningful Partnerships

An explanation of why the LEA has developed this goal.

Together, Health Careers Academy (HCA), families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3A: Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site.	Currently HCA uses: LCAP surveys, Community Forums, SSC, ELAC, Healthy Kids Survey, Back to School Night-Title 1 information, and parent coffee hour	Currently HCA uses: LCAP surveys, Community Forums, SSC, ELAC, Healthy Kids Survey, Back to School Night-Title 1 information, and parent coffee hour	Currently HCA uses: LCAP surveys, Community Forums, SSC, ELAC, Healthy Kids Survey, Back to School Night-Title 1 information, and parent coffee hour		To maintain opportunities for outreach and parent input and participation in making decisions for the individual school site through various parent meetings/groups, such as School Site Council and Parent Advisory Committee. (Verified by Site Participation Reports.)
State Priority 3B: How the school district will promote parental participation in	To maintain the number of opportunities for outreach and parent input and participation	To maintain the number of opportunities for outreach and parent input and participation	To maintain the number of opportunities for outreach and parent input and participation		HCA will continue to promote parent participation at HCA throughout the school year offering the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
programs for unduplicated pupils.	for pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings. (Verified by SUSD District and Site Participation Reports.)	for pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings. (Verified by SUSD District and Site Participation Reports.)	for pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings. (Verified by SUSD District and Site Participation Reports.)		following to parents: Parent field trips to colleges, Parent Coffee hour, Information Night, School Site Council, ELAC, University of the Pacific FAFSA night, and a Human Trafficking awareness presentation.
State Priority 3C: How the school district will promote parental participation in programs for individuals with exceptional needs.	To maintain the number of sites offering opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as School Site Council, Parent Advisory Committees, including Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Verified by	To maintain the number of sites offering opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as School Site Council, Parent Advisory Committees, including Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Verified by	To maintain the number of sites offering opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as School Site Council, Parent Advisory Committees, including Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Verified by		HCA will continue to promote parent participation at HCA throughout the school year offering the following to parents: Parent field trips to colleges, Parent Coffee hour, Information Night, School Site Council, ELAC, University of the Pacific FAFSA night, and a Human Trafficking awareness presentation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SUSD District and Site Participation Reports, SEIS Database.)	SUSD District and Site Participation Reports, SEIS Database.)	SUSD District and Site Participation Reports, SEIS Database.)		
State Priority 5A: School attendance rates.	HCA Attendance Rate Pre-COVID 2019 = 96%	HCA Attendance Rate 2021-2022 = 95%	HCA Attendance Rate 2022-2023 =		The HCA attendance rates continue to maintain above around 96%(SUSD). HCA counselors worked to improved attendance by holding Student-Parent-Counselor-CWA Counselor meetings.
State Priority 5B: Chronic absenteeism rates.	HCA Chronic absenteeism rates: 2019 = 10.3%	HCA Chronic absenteeism rates: 2021-2022 = 30%	HCA Chronic absenteeism rates: 2022-2023 =		HCA's absenteeism rate will be below 9%.
State Priority 5D: High school dropout rates.	High School Drop out rate: 0	High School Drop out rate: 2020-2021 = .8% 2021-2022 = 3%	High School Drop out rate: 2022-2023 =		To decrease high school dropout rates to below .05
State Priority 5E: High school graduation rates.	HCA Graduation Rate: 2019 = 100% 2020 = 99.20%	HCA Graduation Rate: 2020-2021 = 99% 2021-2022 = 97%	HCA Graduation Rate: 2022-2023 =		HCA's graduation rate will be 100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	HMP: 1 - Parent Empowerment. HMP1.1 Parent Coffee Hour	Parent Empowerment-To promote parent participation HCA throughout the school year offers the following to parents: Parent field trips to colleges, Parent Coffee hour, College and Career Readiness Information Night, School Site Council, University of the Pacific FAFSA night, and a Human Trafficking awareness presentation. HCA offered Parent Coffee Hour twice a month that provided parents training for FAFSA, Technology resources used by teachers and students, Human Trafficking awareness, and college applications.	$13,000.00	No Yes
3.2	HMP: 2 - Parent and School Communication. HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders. HMP2.2 Parent Coordinator	To provide and maintain systems of communication that meets the needs of the school, parents, students and the community. Continuous improvement of system of communication with SUSD community and stakeholders. Jupiter grades and staff member maintaining school web site with ongoing updates of school information as well as parent automated phone messages. Surveys throughout the year available for parents online. Parent Coordinator Coordinator held two meetings a month as well as facilitated college field trips and exposure to learning opportunities for parents' children.		Yes
3.3	HMP: 3 - Parent and Teacher Engagement. HMP3.1 Academic Parent-Teacher conferences.	To foster the parent and teacher relationships to work in unison towards a common goal of supporting students.	$15,000.00	No Yes
3.4	HMP: 4 - Student Engagement and Leadership Opportunities.HMP4.1 Opportunities for students to participate in clubs and activities	To provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success.	$10,000.00	No Yes

Goal Analysis [2022-23]

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

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
6	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
7	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
8	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,330,593.00	$146,989.00

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
22.73%	8.80%	$378,361.09	31.53%

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

Required Descriptions

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

Goal 1: Student Achievement
HSA: 2 - Instructional Materials and Supplies - To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase of classroom supplies.

HSA: 5 - Teacher Collaboration, Monitoring and Support - To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.

HSA: 7 - Student Intervention Strategies and Support - To provide students with appropriate and relevant intervention supports that meet the needs of students as they progress towards mastery of academic achievement. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the hiring, retaining, and training "Highly Qualified" Supplemental Intervention Teachers; providing tools, software, and

resources to enhance student language and literacy acquisition; and to provide credit recovery and dropout recovery programs.

HSA: 8 - After School Programs - To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase credit recovery software licenses (including staffing), staffing for homework assistance and tutoring; field trips supporting college and career activities, providing staffing and equipment for exercise opportunities and intramural sports programs; providing Visual and Performing Arts (VAPA), ensuring student interest enrichment activities are available, and by fulfilling base needs at non After School Program Grant Supported school sites.
HSA: 9 - College and Career Preparatory Opportunities - To provide students with career and college strategies, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the continuation of successful evidence based pathway programs, maintaining college and career guidance support to students, participation of college and career events to include mock interviews, guest speakers, etc., and to provide opportunities for age appropriate college entrance examinations.
Goal 2: Safe and Healthy Learning Environments

HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff - To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, and emotionally. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through the improvement of teacher hiring timelines including incentives and credentialing, training to develop and maintain high quality substitutes, continuation of Positive Behavior Intervention Support (PBIS) framework, piloting Executive Functions, implementation of HERO-PBIS progress monitoring system, development of the Student Success Teams (SST) and Student Assistance Program (SAP) and CARE Teams

HLE: 5 - Health Services - To provide student and families with appropriate health services interventions to be healthy and more able to learn. These services are principally directed and are an effective use of funds, identifying our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through subacute and specialized health care services response and management.
HLE: 6 - School Counseling - To provide students with social and emotional systems of supports that lead to improved academic success. These services are principally directed and are an effective use of funds, identifying our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through counseling services for students who need additional social emotional, behavioral and academic

learning supports.
Goal 3: Meaningful Partnerships

PMP: 1 - Parent Empowerment - To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success. These services are principally directed and are an effective use of funds, identifying our

unduplicated students in meeting the district's goals in the state priority areas, 3 and 5 through The facilitation of Parent Academies, literacy activities, offering Adult Education services at SUSD School Sites, Literacy training for families, and the continuation of English as a Second Language/Civics Education.

PMP: 2 - Parent and School Communication - To provide and maintain systems of communication that meets the needs of the school, parents, students and the community. These services are principally directed and are an effective use of funds, identifying our unduplicated students in meeting the district's goals in the state priority areas, 3 and 5 through the continuous improvement in systems of communication with the district, community and stakeholders.

PMP: 4 - Student Engagement and Leadership Opportunities - To provide students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success. These services are principally directed and are an effective use of funds, identifying our unduplicated students in meeting the district's goals in the state priority areas 3 and 5 through providing opportunities for students to participate in clubs and activities and in Peer Leaders Uniting Students (PLUS) program.

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

Health Careers Academy (HCA) is a dependent charter that benefits from the district's initiatives. HCA's unduplicated pupil population count is 346. Supplemental/Concentration funds are being expended in a charter wide (LEA-wide) manner to provide the following programs and services that are principally directed towards meeting the district's goals for its unduplicated pupils in the eight state priorities. The justification for these projects (actions/services) is to ensure positive outcomes for student achievement and school connectedness. Our Blueprint for Students Achievement focuses on all stakeholders working together as a team, and we believe this focus begins in the classroom. Although charter wide (LEA-wide) spending is principally directed towards our unduplicated students, all students at all academic or language levels should have the opportunities to work together, collaborate, and be accountable for one another's learning.

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 to 50	
Staff-to-student ratio of certificated staff providing direct services to students	1 to 28	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,020,953.00				$4,020,953.00	$3,708,907.00	$312,046.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	HSA: 1 - Student Technology	All Students with Disabilities English Learners Foster Youth Low Income	$75,000.00				$75,000.00
1	1.2	HSA: 2 - Instructional Materials and Supplies	All Students with Disabilities English Learners Foster Youth Low Income	$50,000.00				$50,000.00
1	1.3	HSA: 3 - Primary Language Support	All English Learners	$75,000.00				$75,000.00
1	1.4	HSA: 4 - Professional Learning for HCA Staff and Parents	All Students with Disabilities English Learners Foster Youth Low Income	$15,000.00				$15,000.00
1	1.5	HSA: 5 - Teacher Collaboration, Monitoring and Support	All Students with Disabilities English Learners Foster Youth Low Income	$56,983.00				$56,983.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.6	HSA: 6 - Implementation of Professional Learning Community (PLC) strategies	All Students with Disabilities English Learners Foster Youth Low Income	$70,000.00				$70,000.00
1	1.7	HSA: 7 - Student Intervention Strategies and Support	All Students with Disabilities English Learners Foster Youth Low Income	$32,046.00				$32,046.00
1	1.8	HSA: 8 - After School Programs	All Students with Disabilities English Learners Foster Youth Low Income	$25,000.00				$25,000.00
1	1.9	HSA: 9 - College and Career Preparatory Opportunities	All Students with Disabilities English Learners Foster Youth Low Income	$35,000.00				$35,000.00
2	2.1	HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff. HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system HLE 1.2 Instructional Coach	All Students with Disabilities English Learners Foster Youth Low Income	$80,000.00				$80,000.00
2	2.2	HLE: 2 - Instructional Technology	All Students with	$30,000.00				$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Solutions. HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin.	Disabilities English Learners Foster Youth Low Income					
2	2.3	HLE: 3 - Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. HLE3.1 Custodial/Maintenance Services Gap Restoration	All Students with Disabilities English Learners Foster Youth Low Income	$273,432.00				$273,432.00
2	2.4	HLE: 4 - Basic Instruction and Teacher Staffing	All Students with Disabilities	$2,690,360.00				$2,690,360.00
2	2.5	HLE: 5 - Health Services. HLE5.1 Sub-acute Health Care Services Response and Management Nursing services one day a week.	All Students with Disabilities English Learners Foster Youth Low Income					
2	2.6	HLE: 6 - School Counseling HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion	All Students with Disabilities English Learners Foster Youth Low Income	$475,132.00				$475,132.00
3	3.1	HMP: 1 - Parent Empowerment.	All Students with Disabilities	$13,000.00				$13,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		HMP1.1 Parent Coffee Hour	English Learners Foster Youth Low Income					
3	3.2	HMP: 2 - Parent and School Communication. HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders. HMP2.2 Parent Coordinator	English Learners Foster Youth Low Income					
3	3.3	HMP: 3 - Parent and Teacher Engagement. HMP3.1 Academic Parent-Teacher conferences.	All Students with Disabilities English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.4	HMP: 4 - Student Engagement and Leadership Opportunities.HMP4.1 Opportunities for students to participate in clubs and activities	All Students with Disabilities English Learners Foster Youth Low Income	$10,000.00				$10,000.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$5,854,725.00	$1,330,593.00	22.73%	8.80%	31.53%	$1,330,593.00	0.00%	22.73 %	**Total:**	$1,330,593.00
								LEA-wide Total:	$1,330,593.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,330,593.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	HSA: 1 - Student Technology	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$75,000.00	
1	1.2	HSA: 2 - Instructional Materials and Supplies	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$50,000.00	
1	1.3	HSA: 3 - Primary Language Support	Yes	LEA-wide Schoolwide	English Learners		$75,000.00	
1	1.4	HSA: 4 - Professional Learning for HCA Staff and Parents	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$15,000.00	
1	1.5	HSA: 5 - Teacher Collaboration, Monitoring and Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$56,983.00	
1	1.6	HSA: 6 - Implementation of Professional Learning Community (PLC) strategies	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$70,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	HSA: 7 - Student Intervention Strategies and Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$32,046.00	
1	1.8	HSA: 8 - After School Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$25,000.00	
1	1.9	HSA: 9 - College and Career Preparatory Opportunities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$35,000.00	
2	2.1	HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff. HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system HLE 1.2 Instructional Coach	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$80,000.00	
2	2.2	HLE: 2 - Instructional Technology Solutions. HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$30,000.00	
2	2.3	HLE: 3 - Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. HLE3.1 Custodial/Maintenance Services Gap Restoration	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$273,432.00	
2	2.5	HLE: 5 - Health Services. HLE5.1 Sub-acute Health Care Services Response and Management Nursing services one day a week.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			

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	2.6	HLE: 6 - School Counseling HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$475,132.00	
3	3.1	HMP: 1 - Parent Empowerment. HMP1.1 Parent Coffee Hour	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$13,000.00	
3	3.2	HMP: 2 - Parent and School Communication. HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders. HMP2.2 Parent Coordinator	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			
3	3.3	HMP: 3 - Parent and Teacher Engagement. HMP3.1 Academic Parent-Teacher conferences.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$15,000.00	
3	3.4	HMP: 4 - Student Engagement and Leadership Opportunities.HMP4.1 Opportunities for students to participate in clubs and activities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$731,000.00	$1,945,791.81

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	HSA: 1 - Student Technology	No Yes	$30,000.00	$48,392.31
1	1.2	HSA: 2 - Instructional Materials and Supplies	No Yes	$30,000.00	$1,874.00
1	1.3	HSA: 3 - Primary Language Support	No Yes	$75,000.00	
1	1.4	HSA: 4 - Professional Learning for SUSD Staff and Parents	No Yes	$5,000.00	$5,889.19
1	1.5	HSA: 5 - Teacher Collaboration, Monitoring and Support	No Yes	$12,000.00	$58,744.52
1	1.6	HSA: 6 - Implementation of Professional Learning Community (PLC) strategies	No Yes	$70,000.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.7	HSA: 7 - Student Intervention Strategies and Support	No Yes	$15,000.00	$19,372.80
1	1.8	HSA: 8 - After School Programs	No Yes	$16,000.00	$6,681.45
1	1.9	HSA: 9 - College and Career Preparatory Opportunities	No Yes	$10,000.00	$3,220.00
2	2.1	HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff. HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system HLE 1.2 Instructional Coach	No Yes	$70,000.00	$20,678.73
2	2.2	HLE: 2 - Instructional Technology Solutions. HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin.	No Yes	$30,000.00	$9,938.48
2	2.3	HLE: 3 - Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. HLE3.1 Custodial/Maintenance Services Gap Restoration	No Yes	$30,000.00	$281,256.51
2	2.4	HLE: 4 - Basic Instruction and Teacher Staffing	No		$1,068,082.11

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	2.5	HLE: 5 - Health Services. HLE5.1 Sub-acute Health Care Services Response and Management Nursing services one day a week.	No Yes		
2	2.6	HLE: 6 - School Counseling HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion	No Yes	$300,000.00	$421,661.71
3	3.1	HMP: 1 - Parent Empowerment. HMP1.1 Parent Coffee Hour	No Yes	$13,000.00	
3	3.2	HMP: 2 - Parent and School Communication. HMP2.1 Continuous improvement of system of communication with SUSD community and stakeholders. HMP2.2 Parent Coordinator	Yes		
3	3.3	HMP: 3 - Parent and Teacher Engagement. HMP3.1 Academic Parent-Teacher conferences.	No Yes	$15,000.00	
3	3.4	HMP: 4 - Student Engagement and Leadership Opportunities.HMP4.1 Opportunities for students to participate in clubs and activities	No Yes	$10,000.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,256,097.00	$731,000.00	$877,735.91	($146,735.91)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	HSA: 1 - Student Technology	Yes	$30,000.00	$48,392.31		
1	1.2	HSA: 2 - Instructional Materials and Supplies	Yes	$30,000.00	$1,874.00		
1	1.3	HSA: 3 - Primary Language Support	Yes	$75,000.00			
1	1.4	HSA: 4 - Professional Learning for SUSD Staff and Parents	Yes	$5,000.00	$5,889.19		
1	1.5	HSA: 5 - Teacher Collaboration, Monitoring and Support	Yes	$12,000.00	$58,744.52		
1	1.6	HSA: 6 - Implementation of Professional Learning Community (PLC) strategies	Yes	$70,000.00			
1	1.7	HSA: 7 - Student Intervention Strategies and Support	Yes	$15,000.00	$19,372.80		
1	1.8	HSA: 8 - After School Programs	Yes	$16,000.00	$6,681.45		
1	1.9	HSA: 9 - College and Career Preparatory Opportunities	Yes	$10,000.00	$3,220.00		
2	2.1	HLE: 1 - High-Quality Teachers, Substitutes, Administrators and Staff.	Yes	$70,000.00	$20,704.94		

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)
		HLE1.1 Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system HLE 1.2 Instructional Coach					
2	2.2	HLE: 2 - Instructional Technology Solutions. HLE2.1 Instructional Technology and Tech Cadre training and development, including Jupiter Grades and Turnitin.	Yes	$30,000.00	$9,938.48		
2	2.3	HLE: 3 - Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. HLE3.1 Custodial/Maintenance Services Gap Restoration	Yes	$30,000.00	$281,256.51		
2	2.5	HLE: 5 - Health Services. HLE5.1 Sub-acute Health Care Services Response and Management Nursing services one day a week.	Yes				
2	2.6	HLE: 6 - School Counseling HLE6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion	Yes	$300,000.00	$421,661.71		
3	3.1	HMP: 1 - Parent Empowerment. HMP1.1 Parent Coffee Hour	Yes	$13,000.00			
3	3.2	HMP: 2 - Parent and School Communication. HMP2.1 Continuous improvement of system of communication with SUSD community and	Yes				

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)
		stakeholders. HMP2.2 Parent Coordinator					
3	3.3	HMP: 3 - Parent and Teacher Engagement. HMP3.1 Academic Parent-Teacher conferences.	Yes	$15,000.00			
3	3.4	HMP: 4 - Student Engagement and Leadership Opportunities.HMP4.1 Opportunities for students to participate in clubs and activities	Yes	$10,000.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,299,419	$1,256,097.00		29.22%	$877,735.91	0.00%	20.42%	$378,361.09	8.80%

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 (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- o 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)

  - o 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)

  - o 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)

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

California Department of Education
January 2022