LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Health Careers Academy Charter High School - Stockton Unified School District

CDS Code: 0123802

School Year: 2026-27

LEA contact information:

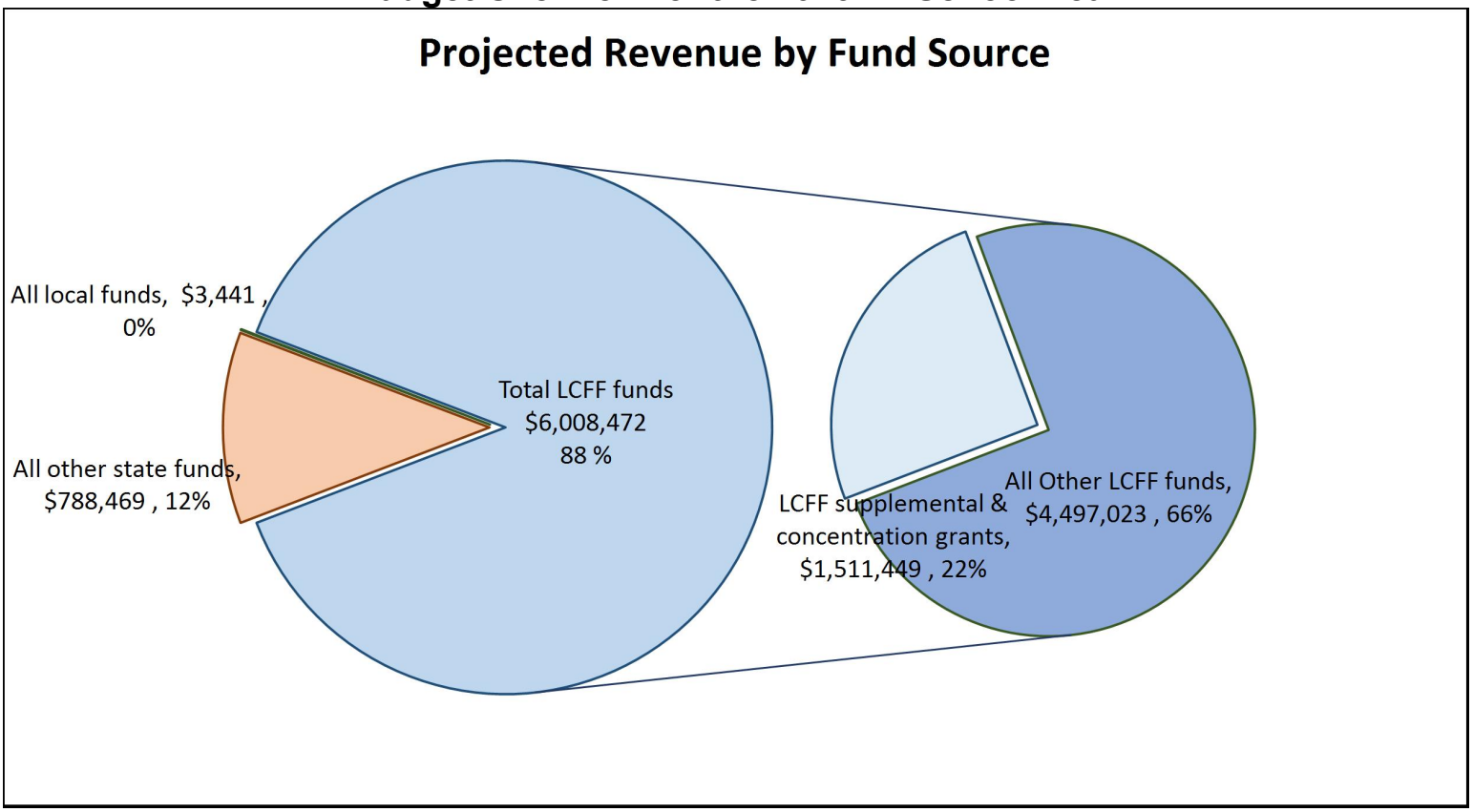
Aaron Mata

Principal II

(209) 933-7360

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 2026-27 School Year



This chart shows the total general purpose revenue Health Careers Academy Charter High School - 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 Health Careers Academy Charter High School - Stockton Unified School District is $6,800,382, of which $6,008,472.00 is Local Control

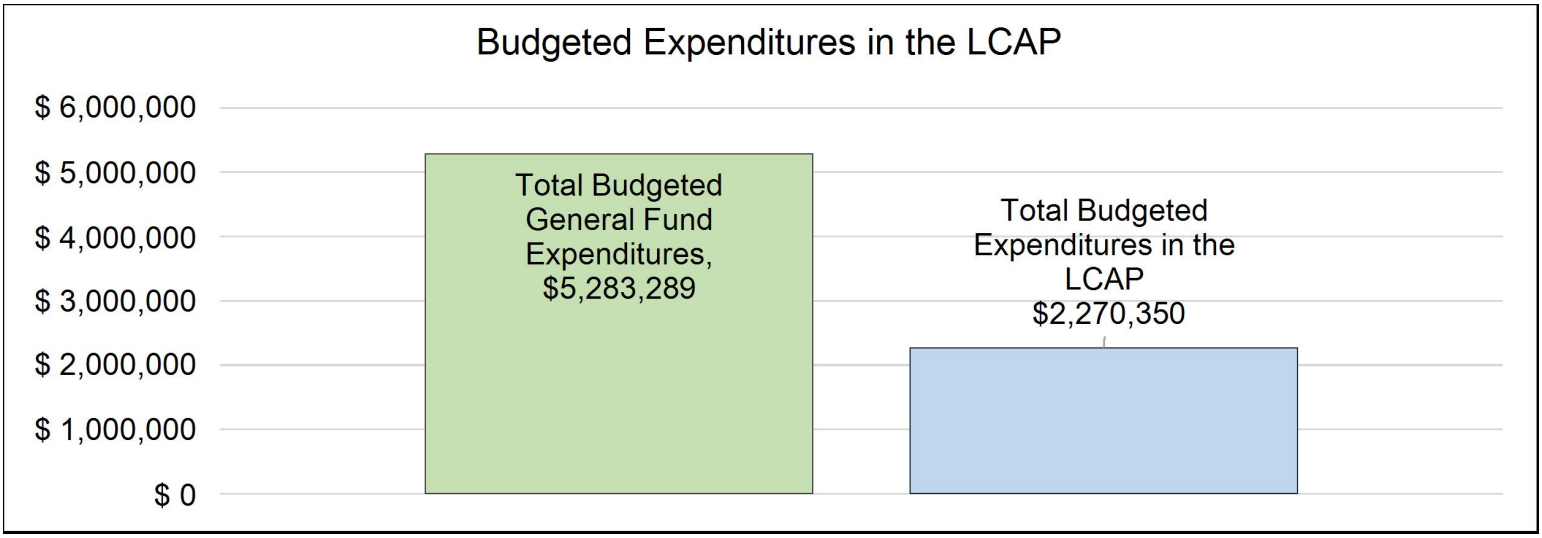
Funding Formula (LCFF), $788,469.00 is other state funds, $3,441.00 is local funds, and $0 is federal funds. Of the $6,008,472.00 in LCFF Funds, $1,511,449.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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



This chart provides a quick summary of how much Health Careers Academy Charter High School - Stockton Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Health Careers Academy Charter High School - Stockton Unified School District plans to spend $5,283,289.00 for the 2026-27 school year. Of that amount, $2,270,350.00 is tied to actions/services in the LCAP and $3,012,939 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

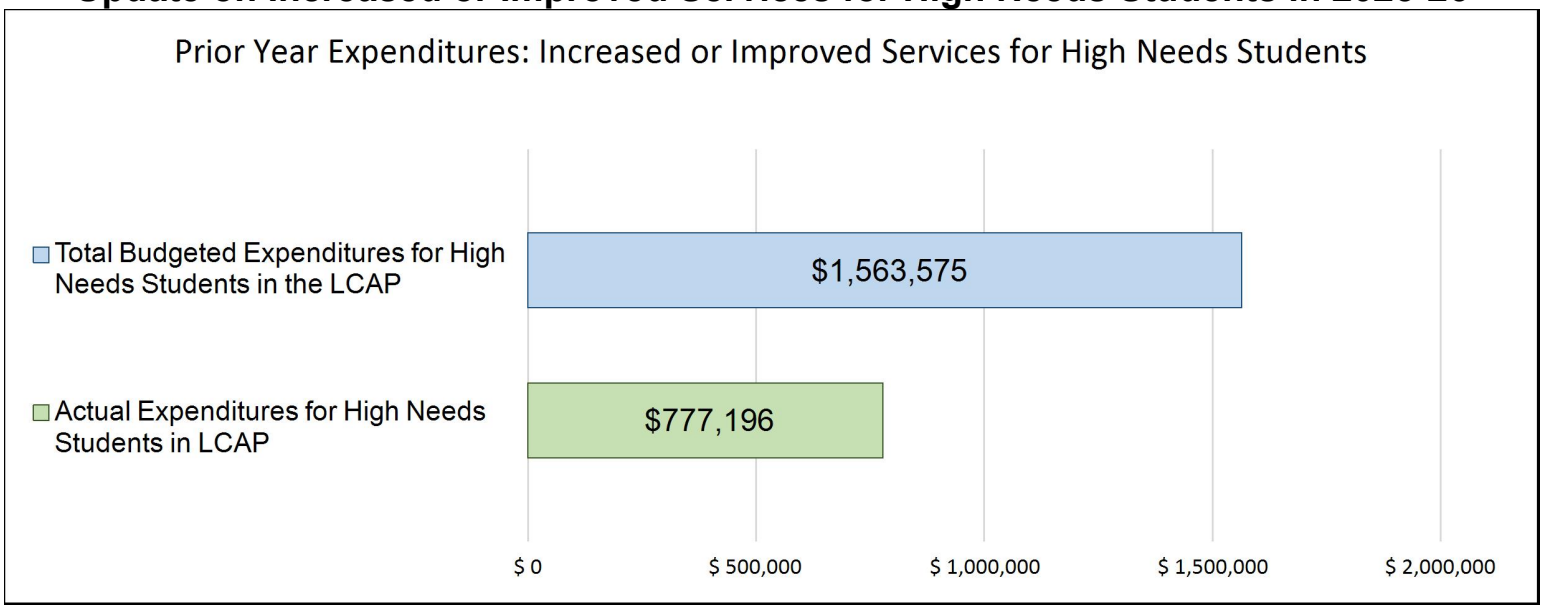
The general fund expenditures not included in the LCAP include school-wide expenses to support general education, clerical support staff, supplies, utilities, oversight fees, and other basic operational functions.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Health Careers Academy Charter High School - Stockton Unified School District is projecting it will receive $1,511,449.00 based on the enrollment of foster youth, English learner, and low-income students. Health Careers Academy Charter High School - Stockton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Health Careers Academy Charter High School - Stockton Unified School District plans to spend $1,511,449.00 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 2025-26



This chart compares what Health Careers Academy Charter High School - 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 Health Careers Academy Charter High School - 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 2025-26, Health Careers Academy Charter High School - Stockton Unified School District's LCAP budgeted $1,563,575.00 for planned actions to increase or improve services for high needs students. Health Careers Academy Charter High School - Stockton Unified School District actually spent $777,195.83 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $786,379.17 had the following impact on Health Careers Academy Charter High School - Stockton Unified School District's ability to increase or improve services for high needs students:

This did not impact actions and services. HCA was still able to sustain all actions in the goals, and provided the services needed for student achievement. HCA did not have any staff cuts and were able to continue with a full staff including 2 Administrators, 3 Counselors, and a Mental Health Clinician. Students were provided with full services.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Health Careers Academy Charter High School - Stockton Unified School District	Aaron Mata Principal II	amata@stocktonusd.net (209) 933-7360

Plan Summary [2026-27]

General Information

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

Health 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 400 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. HCA has been also been recognized as a California Distinguished School in 2021, 2024 and 2026. 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 77% Hispanic, 8% Asian, 5% African American, 4% Caucasian, 4% Filipino and 2% other ethnicities. Currently 82% of our students qualify for free

or reduced federal lunch program. At the beginning of the 25-26 school year, there were ten students designated as English Learners attending HCA. HCA works 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 and a career in the healthcare industry. 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: Annual Performance

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

Based on the 2025 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 2025 school year HCA CAASPP scores in ELA increased 14% from the previous year and 9% in Math. In 2025 HCA English Learner Progress towards English proficiency was 47.1%. HCA's graduation rate in 24-25 = 100%. The number of students that are College and Career ready increased to 92.8%. All of HCA students take CTE classes in two different pathways. The CTE pathways are "Healthcare Administrative Services" and "Patient Care". In 2024-25 over 90% of the graduates met the A-G requirements. HCA had a zero suspension rate, with zero expulsions.

HCA has unexpended LREBG funds for the 2025-2026 School year.
LREBG Funds may be found in Goal 1, Actions 1.2-1.8, Goal 2, Actions 2.1, 2.2, 2.6 and Goal 3, Action 3.1

HCA currently has unspent LREBG funds totaling $257,976.

The Health Careers Academy needs assessment substantiated findings from the 2024 CA Dashboard and Stockton Unified School District School Profile data shows needed improvement related to student proficiency in Math and Chronic Absenteeism. Based on this, Goal 1, Actions 1.2-1.8 directly addresses the need to improve students' proficiency in math through targeted academic support, enhanced instructional resources, professional development for teachers and through efficient assessment and monitoring practices. Goal 2, Actions 2.1, 2.2 and 2.6 supports in creating a health and safe learning environment for students to thrive in. Chronic absenteeism is addressed in Goal 3, Actions 3.1 developing strong communication relationships with parents through engaging activities to address barriers to attendance, by creating and strengthening current supportive environments, providing parents and students with early interventions and support by connecting them with effective community resources.

Reflections: Technical Assistance

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

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.

Health Careers Academy will monitor and evaluate the plan to support student and school improvement through data from the California Dashboard and Local data presented through the School Profile.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Health Careers Academy (HCA) stakeholders include, counselors and staff, HCA's Community Partners Advisory Committee (CPAC), School Site Council members, ELAC members, parents and students.	The process to engage stakeholders is to be transparent and share HCA's student data, learning goals and the school's vision with all Educational Partners. HCA holds meetings with the entire staff(monthly), HCA PLC Guiding Coalition(monthly), School Site Council(monthly), ELAC(monthly), Parent Information nights(4 times a year) and Community Partners Advisory Committee(4 times a year). In these meetings HCA staff share school data regarding student achievement, work-based learning and parent engagement. HCA stakeholders provide feedback which include recommendations on school systems and strategies. The CPAC provide information on the Health Care industry and its needs related to work-based learning opportunities. HCA Administration collaborates with the counseling team, PLUS team and SUSD to develop and send out surveys to students, parents and staff. These surveys provided valuable feedback to support student success.

A description of how the adopted LCAP was influenced by the feedback provided by 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	Type of Goal
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.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

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: CAASPP
Fluency in the English language. Data Source: CALPADS, CELDT
Algebra proficiency by Grade 9 (Concepts and Applications). Data Source: CALPADS, Local Data
Graduate High School and be College/Career Ready by Grade 12. Data Source: CALPADS, CTE completion, CAASPP/EAP in ELA, Math and Science

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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 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).	100%	100%	100%	
	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%	100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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.)				
	Statewide Assessments	2022-2023 CAASPP Math 20.8% of HCA 11th graders met or exceeded the standard on the Math portion of CAASPP. 2022-23 CAASPP ELA 69.8% of HCA 11th graders met or exceeded the standard on the ELA portion of CAASPP 2022-23 CAASPP Science 29.9% of HCA 11th graders met or exceeded the standard on the ELA portion of CAASPP	2023-2024 CAASPP Math 14% of HCA 11th graders met or exceeded the standard on the Math portion of CAASPP. 2023-24 CAASPP ELA 65% of HCA 11th graders met or exceeded the standard on the ELA portion of CAASPP 2023-24 CAASPP Science 31% of HCA 11th graders	2024-2025 CAASPP Math 23% of HCA 11th graders met or exceeded the standard on the Math portion. Increase of 9% 2024-25 CAASPP ELA 79% of HCA 11th graders met or exceeded the standard on the ELA portion. Increase of 14% 2024-25 CAASPP Science 44% of HCA 11th graders	10% increase every year in students that met or exceeded the standard on the Math/English and Science portion of CAASPP	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			met or exceeded the standard on the ELA portion of CAASPP	met or exceeded the standard on the ELA portion. Increase of 13%		
	The percentage of pupils who have successfully completed courses that satisfy the 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 2022-2023 graduating class's A-G rate was at 90%	100% of HCA Seniors are on target to graduate	100% of HCA Seniors are graduated	100% graduation rate	
	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 as of 2024 CA Dashboard Data shows that 66.7% of EL students are making progress toward EL proficiency (11% increase from previous year.	100% of EL students are making progress	47% of EL students made progress	100% of EL students will make progress.	
	The English learner reclassification rate.	HCA 2022-2023 = 29.6%	HCA 2023-2024 = 26%	HCA 2024-2025 = 45%	100% of students will be reclassified	
	The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher.	AP Biology 12/21 = 57% scored 3 or higher AP Spanish		AP Biology 2024-2025 15/19 = 78% scored 3 or higher	100% of students will score a 3 or higher on AP exams.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		18/18 = 100% scored 3 or higher		AP Lit and Comp 2024-2025 10/14 = 71% scored 3 or higher AP Spanish 2024-2025 12/12 = 100% scored 3 or higher		
	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.	HCA 2022-2023 percent of students College and Career Ready based on the College and Career Indicator (CCI) from the CA Dashboard: 83%	HCA 2023-2024 percent of students College and Career Ready based on the College and Career Indicator (CCI) from the CA Dashboard: 95%	HCA 2024-2025 percent of students College and Career Ready based on the College and Career Indicator (CCI) from the CA Dashboard: 95%	100% of HCA students will be College and Career Ready based on the College and Career Indicator (CCI) from the CA Dashboard:	
	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%	100%	
	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%	100%	
	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	100%	100%	100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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), learning center models, and behavior/mental health/physical support. SUSD also provides additional through a resources specialist.				
	Pupil outcomes, if available, in the subject areas described in Section 51210	IREADY Data: 2022-2023 EOY 27% on grade level. 2023-2024 Winter 31% on grade level			100%	

Goal Analysis [2025-26]

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

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

Goal 1 was carried out because HCA provided 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. All students were provided with the resources and support to reach their learning goals. Teachers were provided professional development to improved their teaching strategies and delivery of the curriculum. Teacher worked with a PLC coach to improve their collaboration and address students needs through data analysis. Teachers developed after school tutoring programs to support struggling students. Counselors addressed Chronic Absenteeism with students and parents, provided opportunities for students to be college ready through A-G course schedules, Dual enrollment, FASFA training, scholarship information nights and college visits.

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.

HCA was able to use money from other funding sources resulting in some budgeted expenditures not being used.

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

HCA actions were effective in moving toward student success. All actions helped students toward making progress or reaching goals.

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

No changes were made to goals, expectations to reach target outcomes continues to at high level.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Technology	To enhance student access to information technologies that promote increased learning and academic achievement. Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students	$131,856.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.2	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. Increase classroom supplies and resources to teachers. LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to provide supplemental instructional materials and supplies to help support teachers to incorporate culturally responsive teaching and strategies that are related to the Common Core Standards. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $4,000 Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Local Grade data Local Assessments	$89,179.00	No Yes
1.3	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. Support for training and implementation of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Plan). LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to support intervention and supplemental supports to students and their families that values their native language and culture while fostering academic success in English Language Development. Support will include	$79,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		specific training and implementation for teachers of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Plan). As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $2,000 Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Local Grade data Local Assessments		
1.4	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. Training involving core curriculum, assessments and student records information. LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to supplement teacher professional development and collaboration though teacher substitute expenditures. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $10,000 Research supports teacher professional development to improve teacher practice which results in overall student outcomes. Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Local Grade data Local Assessments	$40,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.5	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. Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time. LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to supplement teacher collaboration through teacher substitute expenditures. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $10,000 Research supports effective teacher collaboration will improve teacher practice which results in overall improved student outcomes. Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Local Grade data Local Assessments	$160,000.00	No Yes
1.6	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. Training in Professional Learning Communities (PLCs) LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to support the Health Careers Academy (HCA) Professional Learning	$120,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		Community (PLC) training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day practice to achieve academic and instructional success. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $20,000 Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Local Grade data Local Assessments		
1.7	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. Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency, Credit Recovery and Dropout Recovery. LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to support students with appropriate and relevant academic interventions, a guaranteed and viable curriculum that meets the needs of students as they progress towards mastery of academic achievement. Students will use specific software, and resources to enhance student language and literacy acquisition, mathematic proficiency and Credit Recovery. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $30,000 Metrics used to measure the impact of LREBG funds within action include:	$100,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		CA Dashboard Local Grade data		
1.8	After School Programs	To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. After School Program Homework Assistance and Tutoring After School Program College and Career Activities. 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. LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to support students with educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. After School Program-Homework Assistance, tutoring After School Program, College and Career Activities. 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. appropriate and relevant intervention supports, a guaranteed and viable curriculum that meets the needs of students as they progress towards mastery of academic achievement. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $11,152.00 Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Local Grade data	$71,152.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.9	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. Bio Medical Science Pathways (Project Lead the Way), including Grand Rounds for all 10th grade PLTW HBS class. Also the completion of CTE pathways. Internship and Job shadowing opportunities with HCA's community partners. Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 10th grade, including training by College Board in addition to regular AP summer teacher training. Dual enrollment opportunities.	$125,000.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Safe and Healthy Learning Environments	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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%	To maintain 100% of teachers at Health Careers Academy who are appropriately assigned and fully credentialed in the subject areas, and, for	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					the pupils they are teaching.	
	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 percentage of students will have sufficient access to instructional materials.	
	School facilities are maintained in good repair.	To maintain the school facility in good repair. The facility is also a safe environment for all staff and students.	School is Facility is maintained	School Facility is Maintained	To maintain the school facility in good repair. The facility is also a safe environment for all staff and students.	
	Pupil suspension rates.	HCA suspended rate: 2022 = 0 2023 = 1%	1 student for 3 days	2 students for 6 days	Zero suspension rate	
	Disproportionate student suspension rate of all significant subgroups will continue to decrease.	HCA suspension rate: 2022 = 0 2023 = 1%	1 student for 3 days	2 students for 6 days	Zero Rate	
	Pupil expulsion rates.	HCA did not have an expulsion in 2016-2023 school years.	Zero	Zero	Zero Rate	
	Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	HCA 2023 Survey Connectedness: 80% feel like they are part of the school 86% feel safe		HCA 2025 EOY School Climate Survey 76% feel like they are part of the school 85% feel safe	100% of students feel safe and connected at school	

Goal Analysis [2025-26]

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

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

Health Careers Academy (HCA) carries out Goal 2 because it provides a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society. Students are required to wear hospital scrubs and conduct themselves in a professional manner. Work Based learning opportunities for students is based on academics, attendance and behavior.

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.

HCA was able to use money from other funding sources resulting in some budgeted expenditures not being used.

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

All actions have been effective. HCA teacher and Counselors provide students with highly qualified teachers that are provided professional development which helps teachers evolve and understand students academic and mental health needs. Technology is fully implemented at HCA for delivery of curriculum, address students' learning, communication with students and parents and to provide students with opportunities to support their community.

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

No changes have been made.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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, emotionally, and able to learn in a safe and supportive school climate. Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system Purchased the HERO software	$180,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	Implement Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system.	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. LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to support the professional growth and well-being of HCA teachers. It will help support a strong PBIS framework and tools like HERO. HCA teachers can continue to build and sustain safe, structured, and emotionally supportive environments. HCA has created a school climate where a professional behavior is taught, reinforced, and celebrated. provide supplemental instructional materials and supplies to help support teachers to incorporate culturally responsive teaching and strategies that are related to the Common Core Standards. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $25,000 Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Local Grade data Local Assessments		
2.2	Instructional Technology Solutions. Instructional Technology and Tech Cadre training and development,	All HCA teachers and staff are provided and have availability to technology and technological resources that allows the delivery of a high quality instruction. Instructional Technology and Tech Cadre training and development. Site Licenses for Jupiter, HERO, Helper Helper, Cyber High, APEX and Turnitin.	$54,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	including Jupiter Grades, HERO, Helper Helper.	LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to support teachers and students by creating a technologically equipped, professionally trained, and digitally resourced teaching environment. This will ensure that teachers and staff are prepared to deliver high-quality instruction tailored to student needs, ultimately accelerating learning recovery and long-term academic success. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $4,000.00 Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Local Grade data Local Assessments		
2.3	Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. Custodial/Maintenanc e Services Gap Restoration	Custodial/Maintenance Services Gap Restoration 3 F.T.E. custodians.	$322,749.00	No
2.4	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.	$300,000.00	No
2.5	Health Services:	To provide student and families with appropriate health services interventions to be healthy and more able to learn.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Sub-acute Health Care Services Response and Management Nursing services one day a week.			Yes
2.6	School Counseling: Counseling Services for Social Emotional and Behavioral Mental Health. Also, Academic Learning Supports, A-G course completion and college and career readiness.	1 Guidance Chair, 2 FTE for School Counselors LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to provide complete support for students, bridging academic recovery and mental wellness while building stronger pathways toward college and career success. Strategic use of this funding empowers schools to meet both the academic and emotional needs of students affected by the disruption of the pandemic. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $15,000 Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Healthy Kids Survey Data	$462,414.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Meaningful Partnerships	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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, PLUS/Healthy Kids Survey, Back to School Night-Title 1 information, and	HCA has sent out LPAC surveys, Healthy Kids Survey and Panorama Survey will be sent out in February.	HCA has sent out LPAC surveys, Healthy Kids Survey and Panorama Survey were completed at the end of the year	Currently HCA uses: LCAP surveys, Community Forums, SSC, ELAC, PLUS/Healthy Kids Survey, Back to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		parent coffee hour, Community Partners Advisory Council			School Night-Title 1 information, and parent coffee hour, Community Partners Advisory Council and Teacher/Parent meetings	
	How the school district will promote parental participation in programs for unduplicated pupils.	To maintain the number of opportunities for outreach and parent input and participation 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.)	HCA has conducted 10 Parent Coffee Hours, Two student club festivals. Two FASFA information nights, Title 1 Parent Meeting, School Site Council Meetings, Two Community Partner Meetings and 2 Parent/Teacher Conference at the end of each semester.	HCA has conducted 10 Parent Coffee Hours, Two student club festivals. Two FASFA information nights, Title 1 Parent Meeting, School Site Council Meetings, Two Community Partner Meetings and 2 Parent/Teacher Conference at the end of each semester.	To maintain the number of opportunities for outreach and parent input and participation 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	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Participation Reports.)	
	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 SUSD District and Site Participation Reports, SEIS Database.)	HCA has conducted 10 Parent Coffee Hours, Two student club festivals. Two FASFA information nights, Title 1 Parent Meeting, School Site Council Meetings, Two Community Partner Meetings and 2 Parent/Teacher Conference at the end of each semester.	HCA has conducted 10 Parent Coffee Hours, Two student club festivals. Two FASFA information nights, Title 1 Parent Meeting, School Site Council Meetings, Two Community Partner Meetings and 2 Parent/Teacher Conference at the end of each semester.	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 SUSD District and Site Participation Reports, SEIS Database.)	
	School attendance rates.	HCA Attendance Rate: 2022-2023 = 93%	HCA attendance rate is above 90%	HCA attendance rate is above 90%	100% Attendance Rate	
	Chronic absenteeism rates.	HCA Chronic Absenteeism rates: 2022-2023 = 23.5%	Chronic Absenteeism Rate = 15%	Chronic Absenteeism Rate = 21%	Below 10% Chronic Absenteeism rate	
	High school dropout rates.	HCA Drop out Rate: 2022-2023 = 2%	Zero		Zero drop out rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	High school graduation rates.	HCA Graduation Rate: 2022-2023 = 98%	100% of HCA students are on target to graduate	100% = Graduation Rate	100% graduation rate	

Goal Analysis [2025-26]

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

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

Health Careers Academy (HCA), families and community partners commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society. HCA students meaningful partnerships help to provide a learning environment that students can thrive in. HCA's community partners provide work-based learning opportunities for students such as Job Shadows, Internships, Externships and Community Service opportunities. For Students to participate in these programs students must have a 2.5 GPA, under 1% Chronic Absenteeism and Zero behavior issues. HCA staff meet with Parents twice a month in Parent Coffee Hours and School Site Council meetings.

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.

HCA was able to use money from other funding sources resulting in some budgeted expenditures not being used.

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

All of HCA's actions for this goal support students success. Parent meetings allow opportunities for HCA staff to share resources with parents to help support families and increase student achievement. Parent and Community Partner feedback is essential toward building meaningful partnerships. These partnerships help to create a safe and professional learning environment for students thrive in.

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

HCA continues to address Chronic Absenteeism. The HCA staff works to create opportunities for parent engagement.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Empowerment. 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. 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. Increase classroom supplies and resources to teachers. LREBG: Learning Recovery Emergency Block Grant (LREBG) funds are being used to support and increase parent participation. Parent participation is imperative in recovering from the learning and social-emotional gaps caused by the pandemic. By funding these high-impact parent engagement efforts, HCA can continue to create a stronger foundation for student success. As of June 30, 2026, we have $257,976 unspent, and we may receive XXXXX in 2026-2027 2026-2027 SY LREBG Projection: $5,000 Metrics used to measure the impact of LREBG funds within action include: CA Dashboard Health Kids Survey Data Panorama Parent Survey Data	$10,000.00	No Yes
3.2	Parent and School Communication.	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	$5,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	Continuous improvement of system of communication with SUSD community and stakeholders. Parent Coordinator facilitates communication with Parents.	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.		
3.3	Parent and Teacher Engagement. Academic Parent-Teacher conferences.	To foster the parent and teacher relationships to work in unison towards a common goal of supporting students.	$10,000.00	No Yes
3.4	Student Engagement and Leadership Opportunities. 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

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

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

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

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

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
6		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

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

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
7		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

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

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
8		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

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

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
9		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

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

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$1,511,449.00	$149,765.00

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
33.610%	16.471%	$783,208.17	50.081%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Student Technology **Need:** Technology is needed for student achievement. HCA must have enough technology for computer student ratio to be 1:1. HCA will also need technology replacements.	Student technology will address the needs of the school community by providing support for communication, student collaboration and learning. All students will be able to access online platforms, interactive educational resources, virtual classrooms and communication tools to connect with teachers and peers.	Student achievement Data-CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.2	**Action:** Instructional Materials and Supplies **Need:** Support teachers and their teaching strategies. Provide support and resources to all students' learning needs. **Scope:** LEA-wide	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.	School Climate Survey, LCAP Survey, Student achievement Data-CA Dashboard
1.3	**Action:** Primary Language Support **Need:** Support all English Learning Students and those EL students that have be re-designated **Scope:** LEA-wide	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 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 has approximately 78% English Learners.	ELPAC scores, Student Achievement Data-CA Dashboard
1.4	**Action:** Professional Learning for HCA Staff and Parents **Need:**	The HCA staff is constantly looking to grow and evolve as educators. Staff and parents require professional learning to support students learning, mental health, college and career and post-secondary options.	School Climate Data, LCAP Survey, Student Achievement Data-CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Support of continued learning for HCA staff to help the staff evolve and improve teaching strategies to improve student achievement. Support for parents to gain knowledge of high school curriculum, FAFSA, college and career readiness and post secondary options. **Scope:** LEA-wide		
1.5	**Action:** Teacher Collaboration, Monitoring and Support **Need:** Teacher collaboration, monitoring and support is needed for increased student achievement and teacher success. **Scope:** LEA-wide	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.	Student Achievement Data-CA Dashboard
1.6	**Action:** Implementation of Professional Learning Community (PLC) strategies **Need:** HCA Staff uses the PLC model to collaborate and improve student achievement. **Scope:**	PLC helps to foster collaboration and provide a supportive environment for educators. This process helps improve student learning outcomes through dat-driven decision making, reflective practices, and ongoing PD. Teachers develop and strengthen their PLCs	Student Achievement Data-CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.7	**Action:** Student Intervention Strategies and Support **Need:** Support students in academic progress toward graduation, A-G and credit recovery. **Scope:** LEA-wide	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.	Student Achievement Data -CA Dashboard
1.8	**Action:** After School Programs **Need:** To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. **Scope:** LEA-wide	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.	School Climate Data, LCAP Survey, Student Achievement Data-CA Dashboard
1.9	**Action:** College and Career Preparatory Opportunities **Need:**	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	School Climate Data, LCAP Survey, Student Achievement Data-CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	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. **Scope:** LEA-wide	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.	
2.1	**Action:** High-Quality Teachers, Substitutes, Administrators and Staff. Implement Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system. **Need:** To provide students with highly qualified staff to ensure student achievement-and create a safe and learning environment for students to thrive in. **Scope:** LEA-wide	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 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. Assistant Principal full-time to support entire staff, all students and Principal.	School Climate Data, LCAP Survey, Student Achievement Data-CA Dashboard
2.2	**Action:** Instructional Technology Solutions.	All HCA teachers and staff are provided and have availability to technology and technological resources that allows the delivery of a	School Climate Data, LCAP Survey, Student Achievement Data-CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Instructional Technology and Tech Cadre training and development, including Jupiter Grades, HERO, Helper Helper. **Need:** Provides teachers and students access to valuable teaching and learning resources. Also provides communication between teachers-parents and students. Support PBIS and Community Service. **Scope:** LEA-wide	high quality instruction. 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.	
2.3	**Action:** Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. Custodial/Maintenance Services Gap Restoration **Need:** Create a clean, safe and high functional learning environment for students to achieve and reach potential **Scope:**	HCA will need 3 full-time custodians to provide full services to the school campus.	Environmental Safety inspections
2.4	**Action:** Basic Instruction and Teacher Staffing **Need:** Provide students high level-rigorous instruction for student achievement	HCA will maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment.	School Climate Data, LCAP Survey, Student Achievement Data-CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope:		
2.5	**Action:** Health Services: Sub-acute Health Care Services Response and Management Nursing services one day a week. **Need:** Support students and families with health resources **Scope:** LEA-wide	HCA will provide student and families with appropriate health services interventions to be healthy and more able to learn.	School Climate Data
2.6	**Action:** School Counseling: Counseling Services for Social Emotional and Behavioral Mental Health. Also, Academic Learning Supports, A-G course completion and college and career readiness. **Need:** Provide all students with full counseling services to support students well being and academic achievement **Scope:** LEA-wide	HCA will have 1 Guidance Chair, 2 FTE for School Counselors to support all students mental health and academic needs.	School Climate Data, LCAP Survey, Student Achievement Data-CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.1	**Action:** Parent Empowerment. Parent Coffee Hour **Need:** Provide HCA with Parent Involvement and opportunities to give input and feedback regarding HCA. **Scope:** LEA-wide	HCA supports Parent Empowerment. HCA promotes parent participation 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.	School Climate Data, LCAP Survey
3.2	**Action:** Parent and School Communication. Continuous improvement of system of communication with SUSD community and stakeholders. Parent Coordinator facilitates communication with Parents. **Need:** Continued relationship building through clear communication will parents **Scope:** LEA-wide	HCA will 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.	School Climate Data, LCAP Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.3	**Action:** Parent and Teacher Engagement. Academic Parent-Teacher conferences. **Need:** To keep parents engaged in their students academic progress. **Scope:** LEA-wide	HCA will foster the parent and teacher relationships to work in unison towards a common goal of supporting students. Teacher Parent conferences are held twice a year at the end of each Academic Term.	School Climate Data, LCAP Survey
3.4	**Action:** Student Engagement and Leadership Opportunities. Opportunities for students to participate in clubs and activities **Need:** Student will be more connected and engaged with the school. **Scope:** LEA-wide	HCA will provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success.	School Climate Data, LCAP Survey

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Additional Concentration Grant Funding

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

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	

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$4,497,023.00	$1,511,449.00	33.610%	16.471%	50.081%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,134,198.00	$136,152.00	$0.00	$0.00	$2,270,350.00	$1,487,163.00	$783,187.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Student Technology	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$131,856.00	$131,856.00				$131,856.00	
1	1.2	Instructional Materials and Supplies	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$89,179.00	$85,179.00	$4,000.00			$89,179.00	
1	1.3	Primary Language Support	English Learners	Yes	LEA-wide	English Learners			$7,000.00	$72,000.00	$77,000.00	$2,000.00			$79,000.00	
1	1.4	Professional Learning for HCA Staff and Parents	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$10,000.00	$30,000.00	$30,000.00	$10,000.00			$40,000.00	
1	1.5	Teacher Collaboration, Monitoring and Support	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$160,000.00	$0.00	$150,000.00	$10,000.00			$160,000.00	
1	1.6	Implementation of Professional Learning Community (PLC) strategies	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$70,000.00	$50,000.00	$100,000.00	$20,000.00			$120,000.00	
1	1.7	Student Intervention Strategies and Support	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$100,000.00	$70,000.00	$30,000.00			$100,000.00	
1	1.8	After School Programs	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$30,000.00	$41,152.00	$60,000.00	$11,152.00			$71,152.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	College and Career Preparatory Opportunities	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$50,000.00	$75,000.00	$125,000.00				$125,000.00	
2	2.1	High-Quality Teachers, Substitutes, Administrators and Staff. Implement Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system.	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$75,000.00	$105,000.00	$155,000.00	$25,000.00			$180,000.00	
2	2.2	Instructional Technology Solutions. Instructional Technology and Tech Cadre training and development, including Jupiter Grades, HERO, Helper Helper.	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$54,000.00	$50,000.00	$4,000.00			$54,000.00	
2	2.3	Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. Custodial/Maintenance Services Gap Restoration	All English Learners Foster Youth Low Income	No		English Learners Foster Youth Low Income			$322,749.00	$0.00	$322,749.00				$322,749.00	
2	2.4	Basic Instruction and Teacher Staffing	All English Learners Foster Youth Low Income	No		English Learners Foster Youth Low Income	All Schools		$300,000.00	$0.00	$300,000.00				$300,000.00	
2	2.5	Health Services: Sub-acute Health Care Services Response and Management Nursing services one day a week.	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$0.00	$0.00				$0.00	
2	2.6	School Counseling: Counseling Services for Social Emotional and Behavioral Mental Health. Also, Academic Learning Supports, A-G course completion and college and career readiness.	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$462,414.00	$0.00	$447,414.00	$15,000.00			$462,414.00	
3	3.1	Parent Empowerment. Parent Coffee Hour	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$10,000.00	$5,000.00	$5,000.00			$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Parent and School Communication. Continuous improvement of system of communication with SUSD community and stakeholders. Parent Coordinator facilitates communication with Parents.	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.3	Parent and Teacher Engagement. Academic Parent-Teacher conferences.	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.4	Student Engagement and Leadership Opportunities. Opportunities for students to participate in clubs and activities	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$10,000.00	$10,000.00				$10,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$4,497,023.00	$1,511,449.00	33.610%	16.471%	50.081%	$1,511,449.00	0.000%	33.610 %	**Total:**	$1,511,449.00
								LEA-wide Total:	$1,511,449.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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**	Student Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		$131,856.00	
1	**1.2**	Instructional Materials and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		$85,179.00	
1	**1.3**	Primary Language Support	Yes	LEA-wide	English Learners		$77,000.00	
1	**1.4**	Professional Learning for HCA Staff and Parents	Yes	LEA-wide	English Learners Foster Youth Low Income		$30,000.00	
1	**1.5**	Teacher Collaboration, Monitoring and Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$150,000.00	
1	**1.6**	Implementation of Professional Learning Community (PLC) strategies	Yes	LEA-wide	English Learners Foster Youth Low Income		$100,000.00	
1	**1.7**	Student Intervention Strategies and Support	Yes	LEA-wide	English Learners Foster Youth		$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 (%)
					Low Income			
1	1.8	After School Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		$60,000.00	
1	1.9	College and Career Preparatory Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income		$125,000.00	
2	2.1	High-Quality Teachers, Substitutes, Administrators and Staff. Implement Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system.	Yes	LEA-wide	English Learners Foster Youth Low Income		$155,000.00	
2	2.2	Instructional Technology Solutions. Instructional Technology and Tech Cadre training and development, including Jupiter Grades, HERO, Helper Helper.	Yes	LEA-wide	English Learners Foster Youth Low Income		$50,000.00	
2	2.3	Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. Custodial/Maintenance Services Gap Restoration			English Learners Foster Youth Low Income		$322,749.00	
2	2.4	Basic Instruction and Teacher Staffing			English Learners Foster Youth Low Income		$300,000.00	
2	2.5	Health Services: Sub-acute Health Care Services Response and Management Nursing services one day a week.	Yes	LEA-wide	English Learners Foster Youth Low Income		$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	School Counseling: Counseling Services for Social Emotional and Behavioral Mental Health. Also, Academic Learning Supports, A-G course completion and college and career readiness.	Yes	LEA-wide	English Learners Foster Youth Low Income		$447,414.00	
3	3.1	Parent Empowerment. Parent Coffee Hour	Yes	LEA-wide	English Learners Foster Youth Low Income		$5,000.00	
3	3.2	Parent and School Communication. Continuous improvement of system of communication with SUSD community and stakeholders. Parent Coordinator facilitates communication with Parents.	Yes	LEA-wide	English Learners Foster Youth Low Income		$5,000.00	
3	3.3	Parent and Teacher Engagement. Academic Parent-Teacher conferences.	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,000.00	
3	3.4	Student Engagement and Leadership Opportunities. Opportunities for students to participate in clubs and activities	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,308,685.00	$3,581,482.43

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**	Student Technology	No Yes	$150,056.00	
1	**1.2**	Instructional Materials and Supplies	No Yes	$89,179.00	$2,669.30
1	**1.3**	Primary Language Support	Yes	$77,000.00	
1	**1.4**	Professional Learning for HCA Staff and Parents	No Yes	$40,000.00	
1	**1.5**	Teacher Collaboration, Monitoring and Support	No Yes	$160,000.00	
1	**1.6**	Implementation of Professional Learning Community (PLC) strategies	No Yes	$120,000.00	$3,726.55
1	**1.7**	Student Intervention Strategies and Support	No Yes	$100,000.00	

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	1.8	After School Programs	No Yes	$71,152.00	
1	1.9	College and Career Preparatory Opportunities	No Yes	$75,000.00	
2	2.1	High-Quality Teachers, Substitutes, Administrators and Staff. Implement Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS system.	No Yes	$155,000.00	$99,142.45
2	2.2	Instructional Technology Solutions. Instructional Technology and Tech Cadre training and development, including Jupiter Grades, HERO, Helper Helper.	No Yes	$54,000.00	$17,930.44
2	2.3	Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. Custodial/Maintenance Services Gap Restoration	No	$308,958.00	$294,678.86
2	2.4	Basic Instruction and Teacher Staffing	No	$300,000.00	$2,655,669.57
2	2.5	Health Services: Sub-acute Health Care Services Response and Management Nursing services one day a week.	No Yes	$0.00	
2	2.6	School Counseling:	No	$573,340.00	$507,665.26

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)
		Counseling Services for Social Emotional and Behavioral Mental Health. Also, Academic Learning Supports, A-G course completion and college and career readiness.	Yes		
3	**3.1**	Parent Empowerment. Parent Coffee Hour	No Yes	$10,000.00	
3	**3.2**	Parent and School Communication. Continuous improvement of system of communication with SUSD community and stakeholders. Parent Coordinator facilitates communication with Parents.	No Yes	$5,000.00	
3	**3.3**	Parent and Teacher Engagement. Academic Parent-Teacher conferences.	No Yes	$10,000.00	
3	**3.4**	Student Engagement and Leadership Opportunities. Opportunities for students to participate in clubs and activities	No Yes	$10,000.00	

2025-26 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)
$1,560,404	$1,563,575.00	$777,195.83	$786,379.17	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Student Technology	Yes	$150,056.00			
1	1.2	Instructional Materials and Supplies	Yes	$85,179.00	$2,669.30		
1	1.3	Primary Language Support	Yes	$75,000.00			
1	1.4	Professional Learning for HCA Staff and Parents	Yes	$30,000.00			
1	1.5	Teacher Collaboration, Monitoring and Support	Yes	$150,000.00	$146,061.83		
1	1.6	Implementation of Professional Learning Community (PLC) strategies	Yes	$100,000.00	$3,726.55		
1	1.7	Student Intervention Strategies and Support	Yes	$70,000.00			
1	1.8	After School Programs	Yes	$60,000.00			
1	1.9	College and Career Preparatory Opportunities	Yes	$75,000.00			
2	2.1	High-Quality Teachers, Substitutes, Administrators and Staff. Implement Positive Behavior Intervention Support (PBIS) framework, including HERO PBIS	Yes	$130,000.00	$99,142.45		

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)
		system.					
2	2.2	Instructional Technology Solutions. Instructional Technology and Tech Cadre training and development, including Jupiter Grades, HERO, Helper Helper.	Yes	$50,000.00	$17,930.44		
2	2.5	Health Services: Sub-acute Health Care Services Response and Management Nursing services one day a week.	Yes	$0.00			
2	2.6	School Counseling: Counseling Services for Social Emotional and Behavioral Mental Health. Also, Academic Learning Supports, A-G course completion and college and career readiness.	Yes	$558,340.00	$507,665.26		
3	3.1	Parent Empowerment. Parent Coffee Hour	Yes	$5,000.00			
3	3.2	Parent and School Communication. Continuous improvement of system of communication with SUSD community and stakeholders. Parent Coordinator facilitates communication with Parents.	Yes	$5,000.00			
3	3.3	Parent and Teacher Engagement. Academic Parent-Teacher conferences.	Yes	$10,000.00			
3	3.4	Student Engagement and Leadership Opportunities. Opportunities for students to participate in clubs and activities	Yes	$10,000.00			

2025-26 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)
$4,754,985.00	$1,560,404		32.816%	$777,195.83	0.000%	16.345%	$783,208.17	16.471%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

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

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

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

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

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

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

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

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

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

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

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

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

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

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

- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

- The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

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

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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