

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Perris Union High School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	33-67207-0101170
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	I. Nicholas Milosavljevic, Principal
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$11,626,485
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$2,885,909
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$741,913
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$85,450
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$184,950
Total Projected Revenue There is no entry required as the total is calculated for you	\$12,638,798

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$13,040,832
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$3,030,909
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$3,030,909
Expenditures Not in the LCAP	\$10,009,923

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$2,263,034
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$1,540,929

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$145,000
2018-19 Difference in Budgeted and Actual Expenditures	\$-722,105

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	General operating costs that are not included in the LCAP: the Special Education Contribution
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.	The impact on action and services resulted from moving salaries and benefits that were charged to Title I; and materials and supplies came in less than anticipated.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Perris Union High School District

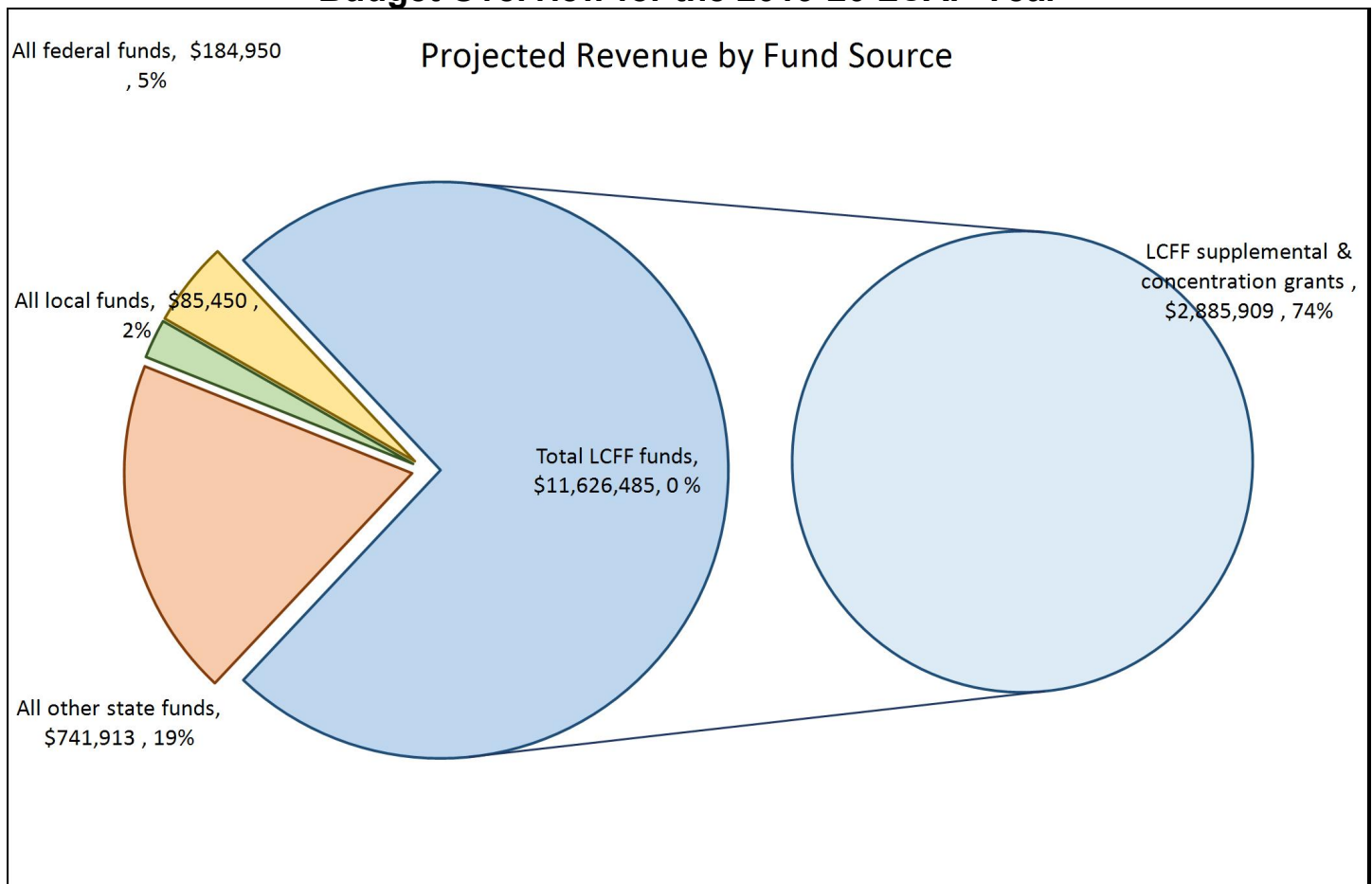
CDS Code: 33-67207-0101170

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: I. Nicholas Milosavljevic, Principal

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 2019-20 LCAP Year

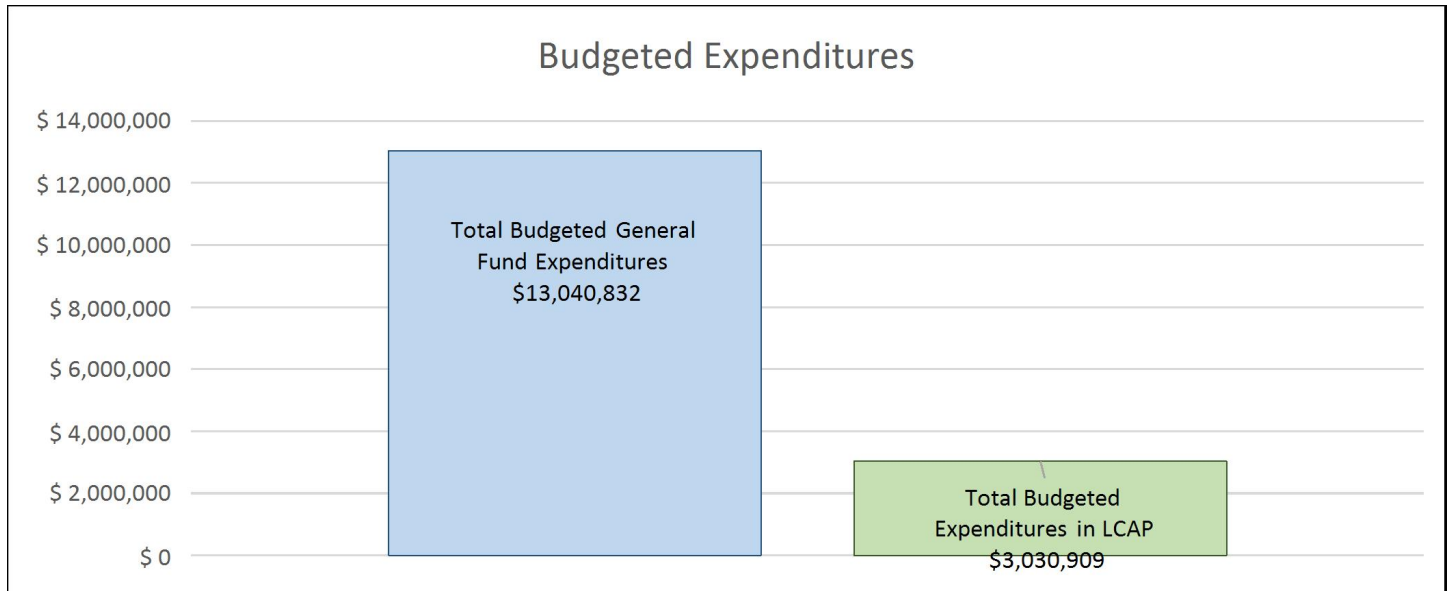


This chart shows the total general purpose revenue Perris Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Perris Union High School District is \$12,638,798, of which \$11,626,485 is Local Control Funding Formula (LCFF), \$741,913 is other state funds, \$85,450 is local funds, and \$184,950 is federal funds. Of the \$11,626,485 in LCFF Funds, \$2,885,909 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Perris Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Perris Union High School District plans to spend \$13,040,832 for the 2019-20 school year. Of that amount, \$3,030,909 is tied to actions/services in the LCAP and \$10,009,923 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

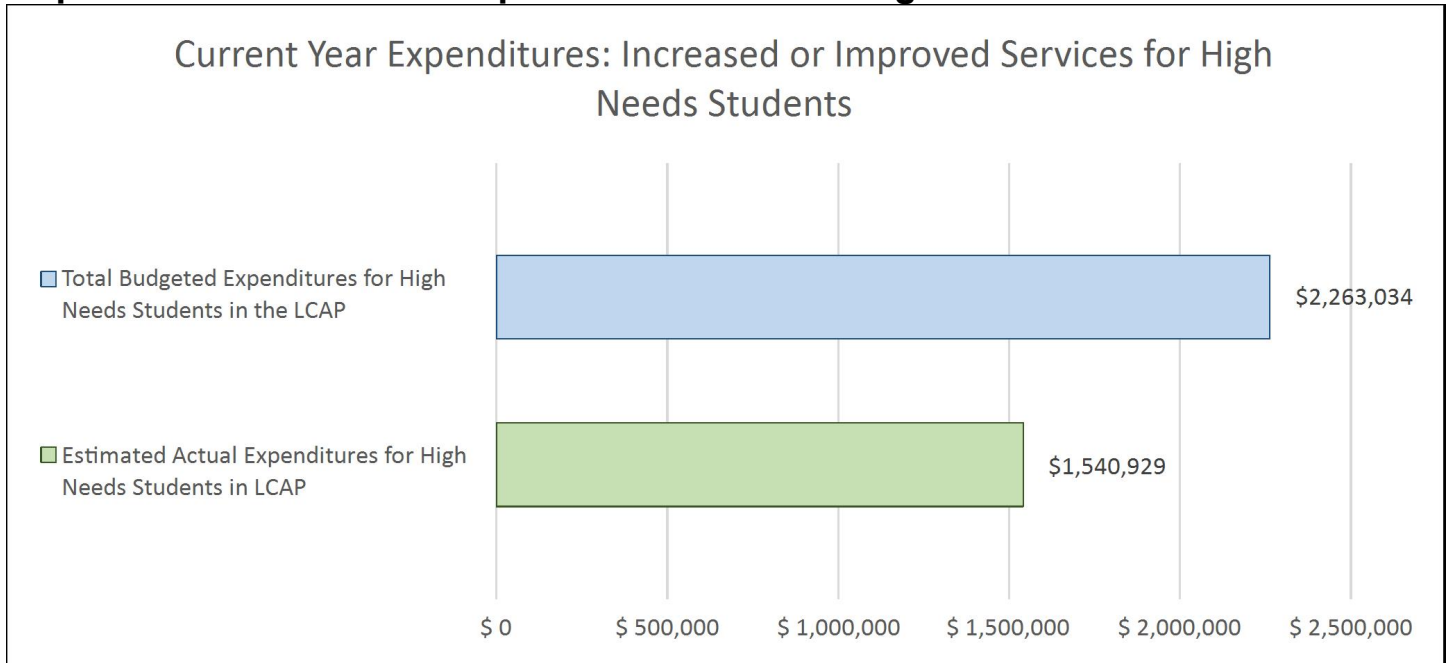
General operating costs that are not included in the LCAP: the Special Education Contribution

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Perris Union High School District is projecting it will receive \$2,885,909 based on the enrollment of foster youth, English learner, and low-income students. Perris Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Perris Union High School District plans to spend \$3,030,909 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Perris Union High 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 Perris Union High 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.

In 2018-19, Perris Union High School District's LCAP budgeted \$2,263,034 for planned actions to increase or improve services for high needs students. Perris Union High School District estimates that it will actually spend \$1,540,929 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-722,105 had the following impact on Perris Union High School District's ability to increase or improve services for high needs students: The impact on action and services resulted from moving salaries and benefits that were charged to Title I; and materials and supplies came in less than anticipated.



Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Perris Union High School District	I. Nicholas Milosavljevic Principal	igor.milosavljevic@puhsd.org (951) 443-2731

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

CMI Mission Statement: The Mission of the California Military Institute is to educate, train, and inspire the Corps of Cadets so that each cadet becomes a recognized leader of character dedicated to the values of honor, courage, and commitment and is prepared for a career of professional excellence and service to the community and Country.

The City of Perris is a growing, suburban edge city located in Riverside County, California, 17.6 miles south of Riverside, California. The city, which turned 100 years old in 2011, began as a sleepy farming community on the California Pacific Railroad Line. Perris officially incorporated as a city in 1911. The population of the city is 71,377 with a mean household income of \$48,491. 26.3% of the population lives below poverty level with 63.2% of the population high school graduates and 8.2% of the 68% of the population with a Bachelor's Degree or higher.

The California Military Institute (CMI) serves the City of Perris, California and surrounding Inland Empire communities. The racial and ethnic composition of our community includes 71.8% Hispanic (of any race), 11% White, 12.1% African American, 3.6% Asian/Pacific Islander and 3.3% all others.

The California Military Institute operates as a dependent charter through the Perris Union High School District. CMI cadets are continuing in the tradition of academic excellence, cadet leadership, patriotism, and community service. As a public charter school, CMI provides a military environment without the boot camp atmosphere.

CMI is a unique educational experience combining high academic expectations and standards with a military-style environment. The concept of CMI was developed and promoted by members of the Board of Trustees for the Perris Union High School District, our chartering local education agency. CMI was created to provide educational challenges to cadets who attain a minimum of a 2.0 GPA and have no significant behavioral issues.

The California Military Institute strategic planning process developed in the 2019-20 school year set the direction for the school and involved all stakeholders.



LCAP Highlights

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

CMI is striving to sustain our new AVID program at 8 sections. We are working to expand our middle school elective offerings to include Art, Music, Drama, Technology/Robotics, and AVID. Moving forward towards a second Gold Ribbon Schools award, CMI is allocating more resources into CAASPP preparation to include better supports for lower level and English Language Learners in English and Math, and tutoring programs after school and on Saturdays. CMI is increasing access to outside programs and services within the California Cadet Corps, trade schools, colleges, and universities. Two additional transport vans were purchased to decrease overall transportation costs for SAT and other off site preparation opportunities. We are working with the Riverside County Office of Education (RCOE), training teachers to use "Step-Up to Writing" as our unified writing program in grades 5 through 8. CMI strengthened LINK and brought in WEB (Where Everyone Belongs) to help mentor middle school students.

Review of Performance

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

Greatest Progress

Based on a review of performance on the state indicators and local performance indicators included in the LCFF evaluation rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, and other information, the California Military Institute is most proud of the following progress:

College and Career Preparedness:

- 71.4% prepared, increased 2.6%
- 70.4% prepared, increased 2.6%

- 69.4% prepared, maintained 1.4%
- Support and expansion of AVID (Advancement Via Individual Determination), integration of AVID strategies into daily instruction and professional development opportunities through subject-area conferences and workshops; AVID strategies have promoted strong interpersonal skills and cultivate individual persistence which are all key attributes for college retention and success.
- CMI has provided parent workshops that update and inform parents of their child's academic progress, educate them to be strong college advocates and advisors to their child, and actively engage them in their child's education and career goals.
- Provided support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities such as ESL for parents, technology, A-G requirements, college access and success).

Plans to maintain and/or build on this success

- Continue strategies and opportunities listed above
- Continue communication with educational partners to align courses and programs so that students seamlessly transition into college
- Continue to provide support to students and families on a variety of college and career preparedness topics (e.g., FAFSA completion and A-G requirements)
- Increase of 24/7 technology opportunities for all students
- Updating instructional materials to reflect current research, cultural diversity, and applications.
- Provide professional development and resources for teachers of English Learners and mathematics
- Provide workshops for parents on topics which include:
 - Learning about college enrollment and career opportunities
 - Learning how to provide an effective study environment for their child at home

Graduation Rates:

- Overall 99% graduated a decline of 1%
- 98.8% graduated English Learners
- 99% graduated Socioeconomically Disadvantaged
- Proactive interventions and supports to reduce failing grades including providing assessment workshops that examine current grading practices
- Extended school year learning opportunities allowing for smaller learning communities and tutorials for students in need of credit recovery and/or acceleration.
- CMI has provided parent workshops that update and inform parents of their child's academic progress, educate them how to be strong college advocates and advisors to their child, and actively engage them in their child's education and career goals.
- Provided support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities like ESL for parents, technology, A-G requirements, college access and success, and how to be a partner in your child's educational journey)
- Intervention and supports to help transitioning students were implemented and included the addition of support classes
- Strengthening of Professional Learning Communities through targeted professional development for all staff to collaborate and reflect on effective teaching of the Common Core State Standards, align current practices in instruction and assessment to Smarter Balanced and the district vision and mission, monitor progress in all student groups/subgroups to provide appropriate interventions.

Plans to maintain and/or build on this success:

- Continue to provide support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities like ESL for parents, technology, WEB, and how to be a partner in your child’s educational journey)
- Provide workshops for parents on topics which include:
 - Learning to monitor student’s grades
 - Learning how to provide an effective study environment for their child at home
- Counselors regularly assess student transcripts to ensure students are on track to graduate. If they fall off track, counselors intervene quickly and work to enroll them in appropriate classes to recover credits, and/or accelerate course access

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

ELA Academic Indicator: Dashboard Indicator: Orange

California Dashboard Academic Indicator ELA (3-8 and Grade 11)- Distance from Standard.

The 2017 Dashboard only included Grades 3-8. The 2018 Dashboard added Grade 11 CAASPP Scores. The report below shows the 2018 dashboard Color Designation and change from prior year (which does include the 11th grade CAASPP Scores in the 2017 Dashboard calculation). Status points above or below will be different from prior LCAP Metrics but the change and dashboard color does compare the same indicators. Also, due to the addition of the added 11th grade scores, additional subgroups (Homeless, Asian, Filipino, White, and Two or More Races) have been included even though there were no previous goals set.

Overall 26.3 points below standard (Orange)

Socioeconomically Disadvantaged: 31.8 points below standard (Orange)

Hispanic: 28.9 points below standard (Orange)

English Learners: 63.4 points below standard (Orange)

Plans to maintain and/or build on this success:

- Implementation and training for a Multi-Tiered System of Support (MTSS)
- Identification of essential learning outcomes for all ELA courses
- Implementation Interim Assessment Blocks (IABs) in order to align current practices in instruction and assessment to the demands and rigor of the CAASPP.
- Monitor progress on all student groups/subgroups to provide appropriate interventions and support
- Implementation of new textbook adoption for 9-10th grade
- Six week data meetings with all grade level PLC teams to monitor student progress throughout the school year

Chronic Absenteeism Indicator: Dashboard Performance: Orange

- Overall: 5.3% chronically absent (Orange)
- English Learner: 5.4% chronically absent (Orange)
- Socioeconomically Disadvantaged: 5.7% chronically absent (Orange)

Plans to maintain and/or build on this success:

- In terms of discipline responses a specific area of focus was to be more aware the whole child and take an intervention rather than punitive approach
- The staff at CMI will be trained in restorative practices and the concept of replacement strategies. The goal was that this would not only reduce overall suspensions and expulsions, but also address disproportionality, particularly in the areas of English Learners and Socioeconomically Disadvantaged.
- Student and school connection, mentoring programs will be made available.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Chronic Absenteeism

CMI's chronic absenteeism rate is 5.3% chronically absent an increased 0.9% which results in a performance indicator of “orange” on the California Dashboard. CMI has its greatest performance gaps with English Learner students who currently have a chronic absenteeism rate of 5.4% chronically absent an increase 1.3% and the Socioeconomically Disadvantage 5.7% chronically absent increased 1.1%. which results in a performance indicator of “orange” on the California Dashboard.

Plans to address

- Strategic focus on the implementation of Positive Behavioral Intervention and Supports (PBIS) and restorative practices which provides a culturally responsive school environment using a multi-tiered systems of support.
- Implement Positive Incentive program for students improving attendance.
- Ensure accurate tracking and identification of student who are potential at-risk of chronic absenteeism.
- Provide fiscal resources to fund (2) Attendance Specialist to conduct SARBs and home-visits for students at risk of chronic absenteeism.

English Language Arts

CMI's Overall ELA rate is 26.3 points below standard a decline of 15 Points which results in a performance indicator of “orange” on the California Dashboard. CMI has its greatest performance gaps with English Learner students who currently scored 63.4 points below standard a decline of 16.8 points; Socioeconomically Disadvantage 31.8 points below standard a decline of 14.6 points; and Hispanic students who currently scored 28.9 points below standard a decline of 13.7 points which results in a performance indicator of “orange” on the California Dashboard.

Plans to address

- Implementation and training for a Multi-Tiered System of Support (MTSS)
- Identification of essential learning outcomes for all ELA courses.
- Implementation of Step Up to Writing and a focus of Literacy across

- Implementation Interim Assessment Blocks (IABs) in order to align current practices in instruction and assessment to the demands and rigor of the CAASPP.
- Monitor progress on all student groups/subgroups to provide appropriate interventions and support
- Implementation of new ELA textbook adoption for 9-10th grade
- Six week data meetings with all grade level PLC teams to monitor student progress throughout the school year

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

Describe how the LEA supported 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.

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

All students will attain grade level proficiency in English Language Arts and Mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

California Dashboard Academic Indicator ELA (grades 3-8) point above/below level 3

18-19

Overall 26.3 points below standard (Orange)
Socioeconomically Disadvantaged: 31.8 points below standard (Orange)
Hispanic: 28.9 points below standard (Orange)
English Learners: 63.4 points below standard (Orange)

Baseline

Overall- 49.6 points below (Red)
English Learner (EL)- 66 points below (Red)
Socioeconomically Disadvantaged (SED)- 50.9 points below (Red)
Hispanic- 54.4 points below (Red)

Actual

California Dashboard Academic Indicator ELA (3-8 and Grade 11)- Distance from Standard.
The 2017 Dashboard only included Grades 3-8. The 2018 Dashboard added Grade 11 CAASPP Scores. The report below shows the 2018 dashboard Color Designation and change from prior year (which does include the 11th grade CAASPP Scores in the 2017 Dashboard calculation). Status points above or below will be different from prior LCAP Metrics but the change and dashboard color does compare the same indicators. Also, due to the addition of the added 11th grade scores, additional subgroups (Homeless, Asian, Filipino, White, and Two or More Races) have been included even though there were no previous goals set.

Met

Overall 26.3 points below standard (Orange)
Socioeconomically Disadvantaged: 31.8 points below standard (Orange)
Hispanic: 28.9 points below standard (Orange)
English Learners: 63.4 points below standard (Orange)

Expected

Actual

Metric/Indicator

California Dashboard Academic Indicator math (grades 3-8) point above/below level 3

18-19

Overall 76.9 points below standard
English Learner: 107.7 points below standard (Orange)
Hispanic: 80.5 points below standard (Yellow)
Socioeconomically Disadvantaged: 82.5 points below standard (Yellow)

Baseline

Overall- 89 points below (Red)
English Learner (EL)- 105.5 points below (Red)
Socioeconomically Disadvantaged (SED)- 91.2 points below (Red)
Hispanic- 92.1 points below (Red)

Metric/Indicator

English Learner Progress Indicator Rate (ELPI)

18-19

76.9%

Baseline

Baseline ELPI from the Spring 2017 Dashboard was 89%

Metric/Indicator

Annual SARC Report on Teacher Credentialing

California Dashboard Academic Indicator ELA (3-8 and Grade 11)- Distance from Standard.

The 2017 Dashboard only included Grades 3-8. The 2018 Dashboard added Grade 11 CAASPP Scores. The report below shows the 2018 dashboard Color Designation and change from prior year (which does include the 11th grade CAASPP Scores in the 2017 Dashboard calculation). Status points above or below will be different from prior LCAP Metrics but the change and dashboard color does compare the same indicators. Also, due to the addition of the added 11th grade scores, additional subgroups (Homeless, Asian, Filipino, White, and Two or More Races) have been included even though there were no previous goals set.

Met

Overall 76.9 points below standard
English Learner: 107.7 points below standard (Orange)
Hispanic: 80.5 points below standard (Yellow)
Socioeconomically Disadvantaged: 82.5 points below standard (Yellow)

Level 4: Well-Developed: 43.6%

Level 3: Moderately Developed: 45.9%

Level 2: Somewhat Developed: 8.3%

Level 1: Beginning Stages: 2.3%

2017-18 was the first year the state administered the English Learner Proficiency Assessment for California (ELPAC). This assessment is not statistically comparable to the former State Language Assessment (CELDT) and therefore the California Department of Education was not able to generate the ELPI indicator for schools or districts. The 2018 California Dashboard did not report Reclassification Rates however per the CDE Dataquest site, the 17-18 Reclassification rate was 7.3%. It is important to note that this RFEP Rate is based on a different timeline and different criteria than what was previously used on the Dashboard.

Met

Expected

18-19
100% of staff are appropriately assigned and fully credentialed in area taught

Baseline
100% of staff are appropriately assigned and fully credentialed in area taught

Metric/Indicator
Every pupil in the school district has sufficient access to standards aligned instructional materials

18-19
Maintain student access to standards aligned instructional materials.

Baseline
100% of students have access to standards aligned instructional materials.

Actual

100% of staff are appropriately assigned and fully credentialed in area taught.

Met

18-19
Maintain student access to standards aligned instructional materials. 100% of students access standards aligned instructional materials.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. AVID schoolwide support to include tutors, college field trips, materials and supplies, and workshops. AVID coordinator release.</p> <p>2. After school tutoring and interventions.</p> <p>3. Professional development; instructional strategies.</p>	<p>1. AVID was provided for grades 6-12. Teachers and the AVID coordinator attended both the Summer Institute and the RIMS AVID site team conference this year. The AVID students traveled to Northern California during President's week to visit four colleges and the students in</p>	<p>1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5200: Travel/Conferences 5800: Professional/Consulting</p>	<p>1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C \$510,216</p>

Conferences, trainings, and workshops.
 4. Instruction materials and supplies to support student achievement.
 5. Release sections for intervention and support.
 6. Teacher readiness/release coverage
 7. Summer school support
 8. 1 FTE for Information Technology Technician.
 9. 1 FTE for Library technician.
 10. 1 FTE for Technology TOSA
 11. 1 FTE for Math instructional coach
 12. 1 FTE for English/ELD Instructional coach

grades 7-12 visited more than 12 college campuses this year.
 2. Individual teachers provided after school tutoring in grades 5-12. During opportunity period teachers provided academic interventions as needed.
 3. CMI teachers attended conferences for AVID, Solution Tree (PLC), Grading Practices, Step Up to Writing
 4. We purchased a number of different instructional materials and supplies to support student achievement:(poster maker,whiteboards, manipulatives, science equipment)
 5. We used sections to support our ELL students.
 6. Teachers were provided release time to collaborate on lesson planning, data analysis, curriculum alignment, student intervention initiatives.
 7. More than 50 students will attend summer school for English and Algebra credit recovery during the summer.
 8. We have 1 FTE for Information Technology Technician.
 9. We currently have 1 FTE for Library technician.
 10. We currently have 1 FTE for Technology TOSA.
 11. During 18-19 we were unable to hire a Math Instructional coach.
 12. During 18-19 we repurposed existing allocations to support our ELL students and did not hire a English/ELD Instructional Coach.

Services And Operating Expenditures LCFF S/C \$1,455,000

2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C \$117,633

4000-4999: Books And Supplies LCFF S/C \$271,132

5000-5999: Services And Other Operating Expenditures LCFF S/C \$96,533

5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$9,750

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services was successful and we were able to implement each one. Listed below are areas of success and areas for improvement related to the overall implementation of the actions and services to achieve the articulated goal.

Overall areas of success:

- AVID was provided for grades 6-12. Teachers and the AVID coordinator attended both the Summer Institute and the RIMS AVID site team conference this year. The AVID students traveled to Northern California during President's week to visit four colleges and the students in grades 7-12 visited more than 12 college campuses this year.
- Individual teachers provided after school tutoring in grades 5-12. During opportunity period teachers provided academic interventions as needed.
- CMI teachers attended conferences for AVID, Solution Tree (PLC), Grading Practices, Step Up to Writing
- We purchased a number of different instructional materials and supplies to support student achievement:(poster maker, whiteboards, manipulatives, science equipment)
- We used sections to support our ELL students.
- Teachers were provided release time to collaborate on lesson planning, data analysis, curriculum alignment, student intervention initiatives.
- More than 50 students will attend summer school for English and Algebra credit recovery during the summer.
- 1 FTE for Information Technology Technician.
- 1 FTE for Library technician.
- 1 FTE for Technology TOSA.

Overall areas for improvement:

- During 18-19 we were unable to hire a Math Instructional coach.
- During 18-19 we repurposed existing allocations to support our ELL students and did not hire a English/ELD Instructional Coach.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness and delivery of the Actions and Services listed above increased access and opportunities for college and career opportunities for students. AVID enrollment continues to increase, and students receives necessary support services for academic success and intervention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As in previous years, the budgeted and estimated actual expenditures are not completely aligned. In some areas, and, as you might expect, CMI spent more than we budgeted for, and, in other areas, CMI spent less. In addition, CMI performed multiple budget transfers to accommodate for the aforementioned disparities. All of the activities were designed to support the stated goal, despite the recorded differences.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes to Goal: No changes

Changes in metrics: No changes to metrics

Changes to Actions:

1.1 Providing training and support for Literacy across the curriculum in all content areas.

1.2 Provide training and support to increase rigor and relevance in all ELA and math courses including training and support to implement the Next Generation Science Standards.

1.3 Support the implementation of Multi-tiered System of Support.

1.4 Provide training and support for the integration of technology in all content areas.

1.5 Provide training and supports to strengthen and enhance services for Integrated and Designated ELD.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

All students will graduate from high school prepared for post-secondary and career options or obtain a certificate of high school completion.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Graduation Rate

18-19

Overall graduation rate 99% graduated (Blue)

Baseline

Graduation Rate: 100%

Metric/Indicator

College Career indicator

18-19

Prepared: 57.9%

Approaching Prepared: 35.1%

Not Prepared: 7%

Baseline

2015-16

Not Met

98.8% graduated

Hispanic: 98.8% graduated Declined 1.2% (Blue)

Socioeconomically Disadvantaged: 99% graduated Declined 1% (Blue)

Met

71.4% prepared (Blue)

Socioeconomically Disadvantaged: 69.4% prepared (Green)

Expected

Prepared: 37.9%
 Approaching Prepared: 24.2%
 Not Prepared: 37.9%

Metric/Indicator

A-G Completion Rate

18-19

95.41%

Baseline

2015-16:
 A-G Completion Rate 93%

Metric/Indicator

FAFSA Completion

18-19

Maintain FAFSA Completion Rate between 95%-100%

Baseline

Local FAFSA Completion Rate (2015-16): 72.8%

Metric/Indicator

AVID Participation

18-19

Maintain AVID enrollment above 150 students

Baseline

Local AVID Participation Rate (2015-16): 170 students

Actual

A-G Completion Rate: 93.27%

FAFSA Completion Rate: 100%

AVID enrollment: 202

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CMI will host 9 Monthly parent information nights, topics to include; College planning	1. CMI hosted monthly parent nights on topics, including: College planning College applications and fees	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries; 3000-3999:

College applications and fees
 FAFSA and other sources
 Social Media safety
 Financial planning
 CTE options
 Dual/Concurrent enrollment and AP classes/planning
 Infinite campus
 Health and Nutrition
 2. 8th Grade promotion and high school readiness
 3. Computer applications
 4. Teacher readiness/release coverage

FAFSA and other sources
 Social Media safety
 Financial planning for college
 Dual/Concurrent enrollment and AP classes/planning
 Infinite campus as a parent tool
 2. CMI provided a 8th grade promotion ceremony.
 3. Students utilized computer application for college readiness such as CCGI, RaiseMe, CSU apply, Webgrants4students, and CCCapply.
 4. Teachers were provided release time to collaborate and work with students on various college preparation and college entrance tasks.

4000-4999: Materials/Supplies
 5000-5999: Services and Other Operating Expenditures
 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$298,034

Employee Benefits LCFF S/C \$127,872

4000-4999: Books And Supplies LCFF S/C \$76,767

5000-5999: Services And Other Operating Expenditures LCFF S/C \$10,695

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services was successful and we were able to implement each one. Listed below are areas of success and areas for improvement related to the overall implementation of the actions and services to achieve the articulated goal.

Overall areas of success:

- CMI hosted monthly parent nights on topics, including:
- College planning
- College applications and fees
- FAFSA and other sources
- Social Media safety
- Financial planning for college
- Dual/Concurrent enrollment and AP classes/planning
- Infinite campus as a parent tool

- CMI provided a 8th grade promotion ceremony.
- Students utilized computer application for college readiness such as CCGI, RaiseMe, CSU apply, Webgrants4students, and CCCapply.
- Teachers were provided release time to collaborate and work with students on various college preparation and college entrance tasks.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness and delivery of the Actions and Services listed above increased student participation in college and career readiness as reflected in the metrics. More students completed the FAFSA, graduated and utilized CCGI in the development of student academic and career plans.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As in previous years, the budgeted and estimated actual expenditures are not completely aligned. In some areas, and, as you might expect, CMI spent more than we budgeted for, and, in other areas, CMI spent less. In addition, CMI performed multiple budget transfers to accommodate for the aforementioned disparities. All of the activities were designed to support the stated goal, despite the recorded differences.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes to Goal: No changes

Changes in metrics: No changes to metrics

Changes to Actions:

2.1 Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness.

2.2 Provide opportunities and support for high school students to access to college level coursework.

2.3 Provide expanded opportunity for students to participate and complete CTE pathways.

2.4 Provide funding, training and support to build and maintain a comprehensive counseling program to support college and career readiness.

2.5 Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education.



Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

All departments will provide a safe and positive environment for all students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Suspension Rate

18-19

Suspension Rate: (2017-18)

Overall: 9.8% suspended at least once - Increased 3.5% (Red)
 African Americans: 20.8% suspended at least once - Increased 12.8% (Red)
 English Learner: 12.9% suspended at least once - Increased 6.6% (Red)
 Hispanic: 7.2% suspended at least once - Declined 1.7% (Yellow)
 Socioeconomically Disadvantaged: 10.4% suspended at least once -
 Increased 4.2% (Red)
 White: 18.9% suspended at least once - Increased 10.2% (Red)

Baseline

Baseline 2016-17: 5.1%

Metric/Indicator

Chronic Absenteeism

18-19

Met

Overall: 7.1% suspended at least once - Declined 2.7% (Yellow)
 African Americans: 11.4% suspended at least once - Declined 9.4% (Orange)
 English Learner: 11.3% suspended at least once - Declined 1.5% (Orange)
 Hispanic: 7.2% suspended at least once - Declined 1.7% (Yellow)
 Socioeconomically Disadvantaged: 7.7% suspended at least once - Declined
 2.7% (Yellow)
 White: 7.5% suspended at least once Declined 11.4% (Yellow)

Met

Overall: 5.3% chronically absent (Orange)
 English Learner: 5.4% chronically absent (Orange)

Expected

Overall: 6.5% chronically absent (Orange)
 English Learner: 5.4% chronically absent (Orange)
 Socioeconomically Disadvantaged: 5.7% chronically absent (Orange)

Baseline

2016-17
 Overall: 4.9% chronically absent

Metric/Indicator

School Climate Survey

18-19

Local Indicator: 456
 California Healthy Kids Survey
 Increase participation to 3%

Baseline

Local Indicator:
 California Healthy Kids Survey
 Survey conducted in 2016-2017

Actual

Socioeconomically Disadvantaged: 5.7% chronically absent (Orange)

Met

California Healthy Kids Survey: 744 student response

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. WEB Supplies, field trips, and conferences 2. LINK supplies, field trips, and conferences 3. Teacher readiness/release coverage 4. Student recognition supplies and events. 5. Motivational speakers 6. Skateboard locks	1. WEB leaders attended state conferences and field trips. 2. LINK leaders attended state conferences and field trips. 3. Teachers were provided release time to collaborate on creating activities that would engage students, teach them about safety, create a more accepting and	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services and Other Operating Expenditures 5800: Professional/Consulting Services and Operating Expenditures	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C \$31,947

<p>7. PBIS supplies and events 8. Clover, athletic trainers 9. Additional athletics budget 10. Positive attendance incentives</p>	<p>engaging learning experience for all students. 4. Funding was used to put on student recognition events for outstanding academic achievement, good attendance, good behavior, leadership and rank promotion. 5. Various speakers presented on a range of topics that dealt with social emotional learning, self-confidence, goal setting. 6. Skateboard locks were not purchased at this time as the need for them declined. 7. Students were recognized for positive behavior during assemblies and by the administration and teachers on an individual basis. 8. Athletic trainer was hired to support our athletic programs. 9. Newer and safer athletic equipment was purchased. 10. Students with positive attendance were provided incentives this year.</p>	<p>5817: Transportation LCFF S/C \$510,000</p>	
			<p>2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C \$106,626</p>
			<p>4000-4999: Books And Supplies LCFF S/C \$67,389</p>
			<p>5000-5999: Services And Other Operating Expenditures LCFF S/C \$500</p>
			<p>5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$106,420</p>
			<p>5817: Transportation LCFF S/C \$7,449</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services was successful and we were able to implement each one. Listed below are areas of success and areas for improvement related to the overall implementation of the actions and services to achieve the articulated goal.

Overall areas of success:

- WEB leaders attended state conferences and field trips.
- LINK leaders attended state conferences and field trips.
- Teachers were provided release time to collaborate on creating activities that would engage students, teach them about safety, create a more accepting and engaging learning experience for all students.
- Funding was used to put on student recognition events for outstanding academic achievement, good attendance, good behavior, leadership and rank promotion.
- Various speakers presented on a range of topics that dealt with social emotional learning, self-confidence, goal setting.
- Skateboard locks were not purchased at this time as the need for them declined.
- Students were recognized for positive behavior during assemblies and by the administration and teachers on an individual basis.
- Athletic trainer was hired to support our athletic programs.
- Newer and safer athletic equipment was purchased.
- Students with positive attendance were provided incentives this year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness and delivery of the Actions and Services listed above increased student participation and engagement in feeling connected to school. Students feel CMI is a safe and welcoming school. Students felt valued through the incentives and recognitions and awards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As in previous years, the budgeted and estimated actual expenditures are not completely aligned. In some areas, and, as you might expect, CMI spent more than we budgeted for, and, in other areas, CMI spent less. In addition, CMI performed multiple budget transfers to accommodate for the aforementioned disparities. All of the activities were designed to support the stated goal, despite the recorded differences.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes to Goal: No changes

Changes in metrics: No changes to metrics

Changes to Actions:

3.1 Provide training and support to ensure all Tier I practices of MTSS are fully implemented.

3.2 Develop a systematic process to identify and support at-risk students academic and behavior (Tier II & III) supports at regular intervals throughout the school year.

3.3 Provide training and develop a comprehensive tiered approach to improving student attendance and reducing chronic absenteeism.

3.4 Provide services and activities to enhance and strengthen student and staff safety.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Secure and strengthen home-school-community connections and communications.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: • Expand home-school-community communication and relationship building.

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Parent Participation

18-19

CMI Parent Participation: 2,421

Baseline

Parent Participation: 1,356

Met

CMI parent participation: 4,912

Metric/Indicator

CA Healthy Kids Survey: California School Parent Survey (CSPS)

Baseline

California School Parent Survey (CSPS): NA

California Healthy Kids Survey: California School Parent Survey (CSPS):
 TBD

Metric/Indicator

Access to information via Social Media

18-19

Increase social media access by 3%

Facebook followers: 790

Twitter Followers: 185

Instagram: 367

Met

Facebook followers: 885

Twitter Followers: 324

Instagram: 685

Expected

Actual

Baseline

Facebook followers: NA
 Twitter Followers: NA
 Instagram: NA

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Teacher readiness/release coverage 2. Parent education nights. 3. Parent outreach: PELI, AAPAC, ELAC, PTSA, and the like. 4. Parent university consultants 5. Advertising to promote CMI 6. Parent events; materials, supplies, and catering 7. Blackboard connect 8. Parent/community liaison cell phone	1. Teachers were provided release time to collaborate with and support partnerships between teachers and parents. 2. Multiple parent education nights were provided this year covering a range of topics. 3. PELI and AAPAC continue to be vibrant parent groups on campus hosting several events each year. 4. Parent university consultants were not available this year. 5. CMI did contract with a local advertising firm and professional signs were displayed on electronic billboards 6. This year we increased our partnership with and appreciation of parents through a number of events resulting in a 20% increase of parent participation which is the highest in the district. 7. Blackboard connect was purchased to maintain	1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services and Other Operating Expenditures 6000-6999: Capital Outlay LCFF S/C \$505,218	2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits LCFF S/C \$59,320 4000-4999: Books And Supplies LCFF S/C \$21,995 5000-5999: Services And Other Operating Expenditures LCFF S/C \$1,220

communication with parents and community.
8. District cell phone was not provided.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services was successful and we were able to implement each one. Listed below are areas of success and areas for improvement related to the overall implementation of the actions and services to achieve the articulated goal.

Overall areas of success:

- Teachers were provided release time to collaborate with and support partnerships between teachers and parents.
- Multiple parent education nights were provided this year covering a range of topics.
- PELI and AAPAC continue to be vibrant parent groups on campus hosting several events each year.
- Parent university consultants were not available this year.
- CMI did contract with a local advertising firm and professional signs were displayed on electronic billboards
- This year we increased our partnership with and appreciation of parents through a number of events resulting in a 20% increase of parent participation which is the highest in the district.
- Blackboard connect was purchased to maintain communication with parents and community.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness and delivery of the Actions and Services listed above increased parent participation and engagement and provided opportunities for parents to participate in a variety of offerings and has enjoyed a significant increase in participation numbers. Expanded course offerings for parents in ESL/Citizenship, CAFE, and parent leadership training (PELI). The effectiveness of actions/services for establishing family-friendly volunteer policies to recruit and organize help and support from parents was mixed. We were able to provide a parent volunteer orientation and parent recognition event to honor parent and community volunteers that serve CMI.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As in previous years, the budgeted and estimated actual expenditures are not completely aligned. In some areas, and, as you might expect, CMI spent more than we budgeted for, and, in other areas, CMI spent less. In addition, CMI performed multiple budget transfers to accommodate for the aforementioned disparities. All of the activities were designed to support the stated goal, despite the recorded differences.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes to Goal: No changes

Changes in metrics: No changes to metrics

Changes to Actions:

4.1 Building the capacity of educators to do work in partnership with parents/families.

4.2 Provide trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement.

4.3 Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.

4.4 Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

CMI has extended an open invitation to all parent advisory groups to participate in LCFF/LCAP forums and information sessions. CMI has submitted stakeholder LCAP recommendations and feedback.

LCAP Meetings/Trainings:

Oct. 12, 2018 RCOE LCAP Workshop “Defining Your Base”

Dec. 12, 2018 RCOE LCAP Workshop Dashboard Data Analysis - “Determining Increased and Improved Services”

Feb. 8, 2019 RCOE LCAP Workshop Governor’s Budget Implications - “DIISUP: Articulating Increased and Improved Services”

April 12, 2019 RCOE LCAP Workshop Putting It All Together

May 3, 2019 RCOE LCAP Workshop LCAP Self-Reflection

CMI participates in PUHSD Leadership activities:

October 8, 2018 All District Leadership

December 10, 2018 All District Leadership LCAP Goal #2 Planning and Collaboration Session

January 11, 2019 All District Leadership LCAP Goal #1 Planning and Collaboration Session

February 11, 2019 All District Leadership LCAP Goal #3/#4 Planning and Collaboration Session

April 8, 2019 All District Leadership

June 3, 2019 LCAP Public Hearing

June 19, 2019 LCAP Board Approval

CMI participated in PUHSD LCAP Community Stakeholder Meetings - Parent Advisory Committee (PAC) met three times this year on October 23, 2018; January 30, 2019; and April 30, 2019. The Stakeholder meeting summarized the essential components of the LCAP in terms of a framework that began with the needs that had surfaced in the consultation process and survey administration, the three-year goals identified to meet each need, and a summary of both what the district is doing now to address the needs, and what was proposed to do next in order to improve or expand services to our students and subgroups. Committee reviewed student performance data, the LCAP determination of needs, goals, action needed, tentative recommendations. Over 35 attended including students, parents, teachers and classified staff, Administration and community members, representing all school sites, working in table groups to share and generate ideas for improved actions and services within the eight state priorities.

Annual Update: Involvement Process

CMI has provided opportunities for stakeholder engagement in preparation of the 2019-20 Local Control Accountability Plan (LCAP). CMI's goal has been to provide meaningful opportunities for authentic feedback to identify current needs and to determine necessary steps/actions specific to the needs. Stakeholder engagement was encouraged at a variety of levels during the 2018-19 school year:

CMI and PUHSD District Leadership & Management met once a month and reviewed data, surveys, SPSA (School Plans for Student Achievement). Determination of needs and proposed actions were compiled. The main topics of discussions were the sustainability of new programs (Technology, Common Core, AVID, SBAC testing) and the design of next steps to remain progressive and provide effective supports, services, and programs.

A Public Hearing will be held on June 3, 2019 and the LCAP will be reviewed and approved on June 19, 2019, at the PUHSD Governing Board meeting.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

CMI's feedback that primarily occurred during advisory council meetings and specific minutes of School Site Council, English Learner Advisory Council, District English Learner Advisory (DELAC), District African American Parent Advisory Committee (DAAPAC), Business Advisory Committee, and PTA reviewed, discussed academic, behavioral, social needs of students and school community as well as parent engagement.

The impact on the LCAP resulted in common themes and definite areas of need that have been reflected in the modifications and additions to the goals, actions, and services.

Goal #1:

- A focused effort will continue to reclassify EL students and refine the ELD curriculum to meet the linguistic needs of students.
- Intervention and supports are necessary to help the transitioning students.
- To improve instructional support practices in the classroom, maintain proper alignment of curriculum and instructional practices that result in reclassification and promote literacy/language support, and improve coordination of services to enhance quality of EL services to students and parents.
- Increasing proficiency rates in ELA and Math for all students.

- Extended school year learning opportunities to allow smaller learning communities and tutorials for students in need of credit recovery and/or acceleration.
- Increasing release time for teachers for site specific professional development to include strengthening of Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the Common Core State Standards, align current practices in instruction and assessment to Smarter Balanced, monitor progress in all student groups/subgroups to provide appropriate interventions.

Goal #2:

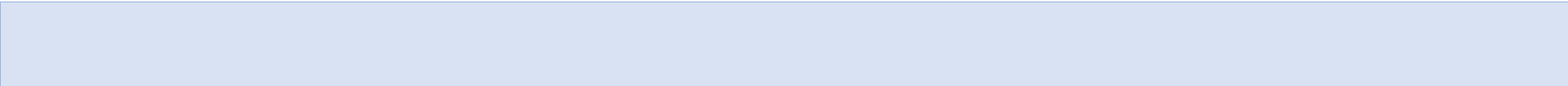
- Increase access to courses including electives and opportunities for tutoring and advancement
- Common Core and SBAC applications using integration of technology throughout the instructional day.
- Increase 24/7 technology opportunities for all students.
- Continued transportation for students.
- Increasing graduation rates
- Increase opportunities for students not meeting graduation requirements to make up credits at school.
- College and career preparation for all students
- Increased support and expansion of AVID (Advancement Via Individual Determination) and to integrate AVID strategies into daily instruction and provide professional development through subject-area conferences and workshops AVID strategies promote strong interpersonal skills and cultivate individual persistence, which are all key attributes for college retention and success.
- Increase and expand of CTE offerings, career exploration classes, and career experiences to develop both college and career readiness.
- Increase Dual Enrollment offerings to promote cost-saving college opportunities and academic acceleration for students.
- Continuing the work on New Generation Science Standards (NGSS) and continue to develop 'anchor tasks' for NGSS implementation.

Goal #3:

- Continued focus on reducing suspension rates.
- Continue the focused effort on equity (inclusion, fairness, and access) through district and site analysis of protocols, practices, processes, and procedures.
- Continue the development and implementation of Positive Behavioral Intervention and Supports (PBIS) for improvement.
- Increase co/extracurricular opportunities to improve school climate and access for students to participate.
- Maintain and modernize facilities that are safe, clean, and well-maintained schools.

Goal #4

- Increase parent participation in trainings and workshops that include math and science nights, teaching parents how to teach their child, literacy, and social emotional awareness for struggling students.



Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

All students will attain grade level proficiency in English Language Arts and Mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard Academic Indicator ELA (3-8)- Points above/below level 3	Overall- 49.6 points below (Red) English Learner (EL)- 66 points below (Red) Socioeconomically Disadvantaged (SED)- 50.9 points below (Red)	Overall- 26.6 points below (Yellow) English Learner (EL)- 48 points below (Yellow) Socioeconomically Disadvantaged (SED)- 32 points below (Yellow)	Overall 26.3 points below standard (Orange) Socioeconomically Disadvantaged: 31.8 points below standard (Orange)	Overall 11.3 points below standard (Yellow) Socioeconomically Disadvantaged: 16.8 points below standard (Yellow) Hispanic: 13.9 points below standard (Yellow)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Hispanic- 54.4 points below (Red)	Hispanic- 29.6 points below (Yellow)	Hispanic: 28.9 points below standard (Orange) English Learners: 63.4 points below standard (Orange)	English Learners: 48.4 points below standard (Yellow)
California Dashboard Academic Indicator Math (3-8)	Overall- 89 points below (Red) English Learner (EL)- 105.5 points below (Red) Socioeconomically Disadvantaged (SED)- 91.2 points below (Red) Hispanic- 92.1 points below (Red)	Overall- 91.7 points below (Orange) English Learner (EL)- 112.1 points below (Red) Socioeconomically Disadvantaged (SED)- 96.7 points below (Red) Hispanic- 95.5 points below (Red)	Overall 76.9 points below standard English Learner: 107.7 points below standard (Orange) Hispanic: 80.5 points below standard (Yellow) Socioeconomically Disadvantaged: 82.5 points below standard (Yellow)	Overall 61.9 points below standard English Learner: 92.7 points below standard (Yellow)) Hispanic: 65.5 points below standard (Green) Socioeconomically Disadvantaged: 67.5 points below standard (Green)
English Learner Progress Indicator (ELPI) *changes in the ELPI calculations caused a different 15-16 ELPI status to be generated for the Fall CDE dashboard release. The Baseline ELPI is not comparable to the 17-18 ELPI.	81.7%. Yellow.	Status- 77%. (Orange)	District will maintain ELPAC performance data while awaiting ELPI to be published in 2020	District will maintain ELPAC performance data while awaiting ELPI to be published in 2020

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELPI Reclassification Rate	Reclassification Rate- 14.3%	CMI Reclassification Rate is 7.9%	CMI Reclassification Rate is 8%	Increase 2% to 10%
ELPI % met status on the State Language Assessment (CELDT/ELPAC) *changes in the ELPI calculations caused a different 15-16 ELPI status to be generated for the Fall CDE dashboard release. The Baseline ELPI is not comparable to the 17-18 ELPI.	Baseline ELPI from the Spring 2017 Dashboard was 81%.*.	The Fall 2017 Dashboard Status was 64%. (Yellow)	The % of students meeting Level 4 on on the State Language assessment is 37%. This reflects the new State Language Assessment requirements to the highest level (Level 4) which differs from the previous assessment that considered the top two highest levels (CELDT Level 4 and 5) to meet the status.	Increase by 5% to 77%. (Green)
Annual SARC Report on Teacher Credentialing	100% of staff are appropriately assigned and fully credentialed in area taught	100% of staff are appropriately assigned and fully credentialed in area taught	100% of staff are appropriately assigned and fully credentialed in area taught	Maintain 100% of staff appropriately assigned and fully credentialed in areas taught
Every pupil in the school district has sufficient access to standards aligned instructional materials	100% of student have access to standards aligned instructional materials	100% of student have access to standards aligned instructional materials	100% of student have access to standards aligned instructional materials	Maintain student access to standards aligned instructional materials

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

1. AVID Schoolwide & AVID tutors sustainability. Advanced Placement, dual enrollment, and concurrent enrollment growth.
2. Student intervention/supplemental computer software.
3. Building of common formative assessments (CFA's).
4. Teacher growth through specific conferences and workshops.
5. Teacher directed SBAC acclamation and strategic tutoring sessions.
6. Section Allocation CMI will purchase 6 sections for the Master Schedule 2 in Mathematics
1 in English Language Arts
1 in Art
1 in AVID

2018-19 Actions/Services

1. AVID schoolwide support to include tutors, college field trips, materials and supplies, and workshops. AVID coordinator release.
2. After school tutoring and interventions.
3. Professional development; instructional strategies. Conferences, trainings, and workshops.
4. Instruction materials and supplies to support student achievement.
5. Release sections for intervention and support.
6. Teacher readiness/release coverage
7. Summer school support
8. 1 FTE for Information Technology Technician.
9. 1 FTE for Library technician.
10. 1 FTE for Technology TOSA

2019-20 Actions/Services

- 1.1 Providing training and support for Literacy across the curriculum in all content areas.

1 in Music	<p>11. 1 FTE for Math instructional coach 12. 1 FTE for English/ELD Instructional coach</p> <p>Academic Coaches Accelerated Reader and/or Online book library that students can access at school and at home. Reading Log incentives - awards and socials Reading Coach or Specialist Incorporation of more literature books school wide. Tutoring after school to align with ASES program. Academic Performance Incentives - award assemblies, student store vouchers, and trips.</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,271,460	\$1,455,000	\$58,933
Source	Supplemental	Supplemental	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries 2000-2999 -Classified Salaries 3000-3999 - Benefits	1000-1999: Certificated Personnel Salaries 2000-2999 - Classified Salaries 3000-3999 - Benefits 4000-4999 - Materials/Supplies 5200 - Travel/Conferences 5802 - Other Professional Services	4000-4999: Books And Supplies 1.1 Library Books; support AR, Literacy; Accelerated Reader Program

Amount			\$21,430
Source			LCFF S/C
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 1.1 Step Up to Writing Program
Amount			\$25,000
Source			Title I
Budget Reference			4000-4999: Books And Supplies 1.1 Accelerated Reader books; incorporation of more literature books within the library

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

This is a modified Action in 19-20

2018-19 Actions/Services

This is a modified Action in 19-20

2019-20 Actions/Services

1.2 Provide training and support to increase rigor and relevance in all ELA, math, and science (Next Generation Science Standards) courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$155,453
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 1.2 Teacher Release Time: AVID, CFA/CSA, ELA, Math; 2 days PD staff relationship building
Amount			\$53,575
Source			LCFF S/C
Budget Reference			2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 1.2 AVID tutors
Amount			\$151,369
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 1.2 Materials & Supplies to support instruction includes: Brain Pop, ListenWise, IXL, consumables; interactive texts

Amount			\$64,290
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures 1.2 Conferences/Training's to include: ISTE/CUE, AVID SI, AVID Write Path
Amount			\$107,150
Source			LCFF S/C
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 1.2 Consultant Contracts to include: T4, STEMulate, Solution Tree Coach
Amount			\$10,000
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Academic performance incentives - field trips
Amount			\$80,000
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits Teacher allocations

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

This is a modified Action in 19-20

2018-19 Actions/Services

This is a modified Action in 19-20

2019-20 Actions/Services

1.3 Support the implementation of Multi-tiered System of Support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$308,842
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 1.3 Co-curricular and extra curricular student events/activities; after school tutoring interventions; Summer school - Bridge Program; Math/ELA/Academic ENG support sections

Amount			\$21,430
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 1.3 Student incentives - academics
Amount			\$5,000
Source			Title I
Budget Reference			4000-4999: Books And Supplies 1.3 Tutoring materials/supplies after school

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

New Action

2019-20 Actions/Services

This is a modified Action in 19-20

This is a modified Action in 19-20

1.4 Provide training and support for the integration of technology in all content areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$141,849
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 1.4 Certificated salary to include Technology TOSA
Amount			\$86,353
Source			LCFF S/C
Budget Reference			2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 1.4 Classified salary to include Information Technology Technician
Amount			\$267,878
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 1.4 Chromebook refresh, screens, batteries; LCD Projector refresh

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

All students will graduate from high school prepared for post-secondary and career options or obtain a certificate of high school completion.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

- Students need to have exposure to college and career options.
- Students will need to be oriented towards physical and financial pathways to reach their postsecondary goals.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	100% of 12th grade students enrolled at CMI for their 12th grade year graduated in 2016	Overall (2014-15): 98.2% (Blue) Socioeconomically Disadvantaged: 99.1% (Blue) Hispanic: 99% (Blue)	Overall: 99% (Blue)	Maintain a graduation rate above 95% (Blue)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FAFSA Completion	93.5% of 12th grade students were accepted to Universities, community college or trade schools, and have sought a financial pathway.	100% of 12th graders completed FAFSA applications and were accepted to Universities, Colleges, or trade schools.	FAFSA Completion: 100%	Maintain FAFSA Completion Rate between 95% - 100%
Military pathway	6.5% of 12th grade students enlisted in the military.	6.4% of 12th grade students enlisted in the military.6.5% of 12th grade students enlisted in the military.	Discontinuing metric	
College Career Indicator (CCI)	CCI Rate: 37.9%	CCI Rate: 57.9% Prepared	College and Career 71.4% prepared	Increase CCI by 3%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

- English Learners
- Foster Youth
- Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

- Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

- All Schools
- Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

- Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

- Modified Action

Select from New, Modified, or Unchanged for 2019-20

- New Action

2017-18 Actions/Services

1. CMI will offer at least four parent information nights to help parents understand post secondary funding options, Dream Act, ROTC/Reserve/National Guard options. Guest speakers will be secured for question and answer sessions.
2. Parents will be invited to attend a parent version of Kick off to College to better prepare and help celebrate the KOTC events.

2018-19 Actions/Services

1. CMI will host 9 Monthly parent information nights, topics to include;
 - College planning
 - College applications and fees
 - FAFSA and other sources
 - Social Media safety
 - Financial planning
 - CTE options
 - Dual/Concurrent enrollment and AP classes/planning
 - Infinite campus
 - Health and Nutrition
 2. 8th Grade promotion and high school readiness
 3. Computer applications
 4. Teacher readiness/release coverage
- SAT & ACT workshops for students
STEM Programs and Activities
College/Career Fair

2019-20 Actions/Services

- 2.1 Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness.

College application Essay writing workshop in grade 10
 Transition to Life Skill Courses and workshops
 Vocational guest speakers and sessions
 AVID summer institute and Ritght Path Training offered through RIMS AVID
 NGSS Training to enhance science courses and hands on activities
 Additional support to the after school program by the use of curriculum students.
 Incorporation of language acquisition programs (example Rosetta Stone) in English and Language classrooms to support student exposure to the English language.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,500	\$298,034	\$21,338
Source	Supplemental	Supplemental	LCFF S/C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4300 - Materials/Supplies	1000-1999: Certificated Personnel Salaries 3000-3999 - Benefits 4000-4999 - Materials/Supplies 5802 - Other Professional Services 5819 - Field Trips 5845 - Printing Services	4000-4999: Books And Supplies 2.1 AP Testing, testing prep materials/supplies

Amount			\$387,256
Source			LCFF S/C
Budget Reference			5817: Transportation 2.1 Transportation services; late bus
Amount			\$21,338
Source			LCFF S/C
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 2.1 Dual enrollment/concurrent enrollment services

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

New Action

2019-20 Actions/Services

This is a modified Action in 19-20

This is a modified Action in 19-20

2.2 Provide opportunities and support for high school students to access to college level coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$32,007
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 2.2 AP/SAT/ACT Test Prep materials/supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

New Action

2019-20 Actions/Services

This is a modified Action in 19-20

This is a modified Action in 19-20

2.3 Provide expanded opportunity for students to participate and complete CTE pathways.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$64,014
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 2.3 Career Fair Day materials/supplies; PLTW ongoing supplies
Amount			\$5,000
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.3 STEM Programs and activities

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

This is a modified Action in 19-20

2018-19 Actions/Services

This is a modified Action in 19-20

2019-20 Actions/Services

2.4 Provide funding, training and support to build and maintain a comprehensive counseling program to support college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$150,818
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 2.4 Certificated salaries to include Counselors; sub coverage for college visits, SAT, tech/career.
Amount			\$10,669
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 2.4 FAFSA promotional materials/supplies

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

This is a modified Action in 19-20

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

This is a modified Action in 19-20

Select from New, Modified, or Unchanged for 2019-20

New Action

2019-20 Actions/Services

2.5 Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$32,007
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 2.5 8th Grade Promo/Graduation materials/supplies; promoting graduates/college readiness, banners, posters, lawn signs.

Amount			\$26,672
Source			LCFF S/C
Budget Reference			5817: Transportation 2.5 Transportation for College Univ, Trade visits.
Amount			\$1,000
Source			Title I
Budget Reference			4000-4999: Books And Supplies 2.5 Materials/Supplies for College/Career Fair
Amount			\$2,500
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.5 Workshops to include: REACH OUT

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

All departments will provide a safe and positive environment for all students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	Baseline 2016-17 5.1%	CA Dashboard Indicator: 5.1%	Overall: 5.3% chronically absent (Orange) English Learner: 5.4% chronically absent (Orange) Socioeconomically Disadvantaged: 5.7%	Decrease Overall by 2% chronically absent (Orange) English Learner: 3.4% chronically absent (Orange) Socioeconomically Disadvantaged: 3.7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			chronically absent (Orange)	chronically absent (Orange)
Suspension Rate	Overall suspension rate: 5.9% African American: 7.8% Hispanic: 5.4% White: 8.5% Socioeconomically disad	Overall suspension rate of 9.8% African American: 20.8% Hispanic: 8.9% White: 18.9% Socioeconomically disadvantaged: 10.4%	Overall: 7.1% suspended at least once - Declined 2.7% (Yellow) African Americans: 11.4% suspended at least once - Declined 9.4% (Orange) English Learner: 11.3% suspended at least once - Declined 1.5% (Orange) Hispanic: 7.2% suspended at least once - Declined 1.7% (Yellow) Socioeconomically Disadvantaged: 7.7% suspended at least once - Declined 2.7% (Yellow) White: 7.5% suspended at least once Declined 11.4% (Yellow)	Decrease Overall: 2% (Yellow) African Americans: 9.4% suspended at least once - (Orange) English Learner: 9.3% suspended at least once - (Orange) Hispanic: 5.2% suspended at least once - (Yellow) Socioeconomically Disadvantaged: 5.7% suspended at least once - (Yellow) White: 5.5% suspended at least once (Yellow)
School Climate Survey	California Healthy Kids Survey Survey conducted in 2017-2018	98% of CMI eligible students completed the Healthy Kids Surveys.	95% of CMI eligible students completed the Healthy Kids Surveys.	Increase participation of California Healthy Kids Survey by 1%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

Upgrade staff kitchen area
Upgrade laundry services
Install cooling system in student eating area.
WEB
Link Crew

2018-19 Actions/Services

WEB Supplies, field trips, and conferences
LINK supplies, field trips, and conferences
Teacher readiness/release coverage
Student recognition supplies and events.
Motivational speakers
Skateboard locks
PBIS supplies and events
Clover, athletic trainers
Additional athletics budget
Positive attendance incentives

2019-20 Actions/Services

3.1 Provide training and support to ensure all Tier I practices of MTSS are fully implemented at CMI.

Vaping information from guest speakers and drug training
 Incorporation of more cameras
 PBIS (yoga, meditation, serenity garden)
 On campus intervention room with teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$859,500	\$510,000	\$5,349
Source	Supplemental	Supplemental	LCFF S/C
Budget Reference	6000-6999: Capital Outlay 6200 - Buildings/Improvements of Buildings	1000-1999: Certificated Personnel Salaries 3000-3999 - Benefits 4000-4999 - Materials/Supplies 5200 - Travel/Conferences 5802 - Other Professional Services 5817 - Transportation	5800: Professional/Consulting Services And Operating Expenditures 3.1 Professional Consulting contract for PBIS

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	All Schools Specific Schools: California Military Institute
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	New Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This is a modified Action in 19-20	This is a modified Action in 19-20	3.2 Develop a systematic process to identify and support at-risk students academic and behavior (Tier II & III) supports at regular intervals throughout the school year.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$37,447
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 3.2 Certificated salaries to include: Extra curricular activities, teacher extra duty, other offerings as needed by survey, supporting clubs.

Amount			\$16,048
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 3.2 Materials/Supplies for attendance incentives;
Amount			\$21,398
Source			LCFF S/C
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 3.2 Consulting contracts to include: motivational speakers, positive solutions/student support/bullying.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

This is a modified Action in 19-20

2018-19 Actions/Services

This is a modified Action in 19-20

2019-20 Actions/Services

3.3 Provide training and develop a comprehensive tiered approach to improving student attendance and reducing chronic absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$55,165
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits 3.3 Certificated salaries to include: WEB/Link Support 3 sections.
Amount			\$10,699
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 3.3 Materials/Supplies to include: WEB event supplies; Link event supplies
Amount			\$13,909
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures 3.3 Conferences to include: WEB/Link

Amount			\$12,839
Source			LCFF S/C
Budget Reference			5817: Transportation 3.3 Transportation to include: WEB/Link trips

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

This is a modified Action in 19-20

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

This is a modified Action in 19-20

Select from New, Modified, or Unchanged for 2019-20

New Action

2019-20 Actions/Services

3.4 Provide services and activities to enhance and strengthen student and staff safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$119,827
Source			LCFF S/C
Budget Reference			2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 3.4 Classified salaries to include: Library Clerk, Campus Safety Officer
Amount			\$197,075
Source			LCFF S/C
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 3.4 Consultant contracts to include: K9, Clover, Athletics Trainers
Amount			\$2,500
Source			Title I
Budget Reference			4000-4999: Books And Supplies 3.4 Materials/Supplies for classroom activities

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Secure and strengthen home-school-community connections and communications.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation	Parent Participation: 1,356	Parent Participation: 2,421	Parent Participation: 4,912	Increase Parent Participation by 2%
Infinite Campus Parent Portal	IC Parent Portal Accounts: NA	IC Parent Portal Accounts: NA	IC Parent Portal Accounts: TBD	Maintain 90% or above IC Parent Portal Accounts
Access to information via Social Media	Facebook Followers: NA Twitter Followers: NA Instagram: NA	Facebook followers: NA Twitter Followers: NA Instagram: NA	Facebook followers: 885 Twitter Followers: 324 Instagram: 685	Increase to social media access by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Healthy Kids Survey: California School Parent Survey (CSPS)	California School Parent Survey (CSPS): NA	California School Parent Survey (CSPS): NA	California School Parent Survey (CSPS): 610	Increase California School Parent Survey (CSPS) by 3%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

CMI will increase parent opportunities to attend training conferences pertaining to CMI Student and parent growth ie. CABE and PELI.
Part A: CMI will offer English reading and speaking classes for parents. Part B: CMI will establish and maintain a parent

2018-19 Actions/Services

Teacher readiness/release coverage
Parent education nights.
Parent outreach: PELI, AAPAC, ELAC, PTSA, and the like.
Parent university consultants
Advertising to promote CMI

2019-20 Actions/Services

4.1 Building the capacity of educators to do work in partnership with parents/families.

<p>resources center, including information and training sessions or activities Part C: PELI (Parent Education and Leadership Initiative).</p>	<p>Parent events; materials, supplies, and catering Blackboard connect Parent/community liaison cell phone</p> <p>College field trips for parents and students Parent Education Workshops ESL courses for Parents; Language Acquisition program (example: Rosetta Stone) in computer lab Courses for parents to learn Spanish Parents share experiences with students at CMI</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175,000	\$505,218	\$16,048
Source	Supplemental	Supplemental	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures 4000-4999 - Materials/Supplies 5802 - Other Professional Services	1000-1999: Certificated Personnel Salaries 3000-3999 - Benefits 4000-4999 - Materials/Supplies 5200 - Travel/Conferences 5817 - Field Trips 5840 - Advertising 5850 - Software 6410 - Equipment Technology	4000-4999: Books And Supplies 4.1 Materials/Supplies/Catering for Parent Events

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools
Specific Schools: California Military Institute

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
Modified Action

Select from New, Modified, or Unchanged for 2018-19
Modified Action

Select from New, Modified, or Unchanged for 2019-20
New Action

2017-18 Actions/Services
This is a modified Action in 19-20

2018-19 Actions/Services
This is a modified Action in 19-20

2019-20 Actions/Services
4.2 Provide trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$67,023
Source			LCFF S/C
Budget Reference			2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits 4.2 Classified Salary to include: Parent Engagement Liaison

Amount			\$16,048
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 4.2 Materials/Supplies for Trainings to include: CAFE, PELI, AAPAC
Amount			\$18,000
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures 4.2 College field trips for parents and students, parent education workshops and ESL courses for parents.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

This is a modified Action in 19-20

2018-19 Actions/Services

This is a modified Action in 19-20

2019-20 Actions/Services

4.3 Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$16,052
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 4.3 Materials/Supplies for Parent Events.

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: California Military Institute

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	New Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a modified Action in 19-20	This is a modified Action in 19-20	4.4 Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$53,495
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies 4.4 Marquee
Amount			\$42,816
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures 4.4 Advertising and Blackboard connect

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,885,909.00

Percentage to Increase or Improve Services

33.04%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

California Military Institute is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Educational Services division in ensuring that funds are spent to benefit these subgroups of students. CMI recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the majority of students served will be focus students, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, CMI will serve all students, especially focus students. As noted in the CMI adopted budget, supplemental and concentration funds have been set aside for future expenditures for programs and students, based on needs of the district. The Minimum Proportionality Percentage (MPP) required for services to targeted focus groups, as indicated in the LCAP is 33.04%. The expenditures are aligned with the goals of the CMI Local Control Accountability Plan addressing the needs of our district's English learners, low-income students, and foster youth.

Based on supporting research below as well as, experience, and educational theory, CMI has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Goal #1: All students will attain grade level proficiency in English Language Arts (ELA) and math.

According to the National Association of State Boards of Education Report Reading at Risk: The State Response to the Crisis in Adolescent Literacy (2006), stresses that improving literacy is the key to raising student achievement. The literacy skills students acquire throughout their schooling not only make them competent students but will be vital to make them productive members of

society and, ultimately, successful in life. Research shows that strong literacy skills are needed throughout a student's education, including middle and high school. HMH Reading Inventory is a research-based, computer-adaptive reading comprehension assessment that brings assessment and instruction together to finally close the gap for struggling readers.

Districtwide focus supporting Goal #1 Action 1.1: Providing training and support for Literacy across the curriculum in all content areas with increased focus on the development of language and academic skills for English Learners that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Library Books: support AR, Literacy
- RCOE - Step-Up to Writing
- Accelerated Reader Program
- Accelerated Reader Online book library student access/Incorporation of more literature books

Districtwide focus supporting Goal #1 Action 1.2: Provide training and support to increase rigor and relevance in all ELA, math, science (Next Generation Science Standards), History and Social Science courses throughout CMI that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Consultant Contracts: T4, STEMulate, Solution Tree Coach
- Teacher Release time: AVID, CFA/CSA, ELA, Math
- AVID tutors
- Conferences/Trainings: ISTE/CUE, AVID SI (\$2k/person), AVID Write Path
- Material and Supplies to support instruction includes: consumables, EBSCO, Quill, Brain Pop, ListenWise, IXL
- Interactive texts, consumables
- Materials and Supplies
- 2 days PD staff relationship building: (per diem) or extra duty
- Teacher allocation 40 x \$2000
- Academic performance incentives - field trips

Districtwide focus supporting Goal #1 Action 1.3: Support the implementation of Multi-tiered System of Support that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Co curricular and extra curricular student events and activities (i.e Band, After School)
- After school tutoring interventions

- Student Incentives: academics
- Summer school- Bridge Program
- Math/ELA/Academic ENG support sections: see Goal #1 tab
- Tutoring materials & supplies after school

Districtwide focus supporting Goal #1 Action 1.4: Provide training and support for the integration of technology in all content areas that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Technology TOSA
 - Information Technology Technician
 - Chromebook refresh
 - Chromebook screens, batteries
 - LCD Projector refresh
-

Districtwide focus supporting Goal #2 Action 2.1: Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- AP Testing, testing prep
- Dual Enrollment/Concurrent enrollment
- Transportation
- Late Bus

Districtwide focus supporting Goal #2 Action 2.2: Provide opportunities and support for high school students to access to college level coursework that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- AP/SAT/ACT Test Prep

Districtwide focus supporting Goal #2 Action 2.3: Provide expanded opportunity for students to participate and complete CTE pathways that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Career Fair Day
- PLTW ongoing supplies
- STEM program and activities

Districtwide focus supporting Goal #2 Action 2.4: Provide funding, training and support to build and maintain a comprehensive counseling program to support college and career readiness that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Counselor
- FAFSA promotions
- Sub coverage: college visit, SAT, tech/career

Districtwide focus supporting Goal #2 Action 2.5: Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- College.Univ. Trade visits
- 8th Promo/Graduation
- Promoting graduates/college readiness: banners, posters, lawn signs
- College/Career Fair materials & supplies
- Workshops (REACH OUT)

Districtwide focus supporting Goal #3 Action 3.1: Provide training and support to ensure all Tier I practices of MTSS are fully implemented at CMI that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- PBIS

Districtwide focus supporting Goal #3 Action 3.2: Develop a systematic process to identify and support at-risk students academic and behavior (Tier II & III) supports at regular intervals throughout the school year that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Incentives: Attendance incentives, Academic recognition, leadership opportunities
- Motivational speakers
- Attendance incentives
- Positive solutions/Student support/Bullying
- Extra Curricular Activities: teacher extra duty, Art, Yoga, Gaming, other offerings as needed by survey, supporting clubs

Districtwide focus supporting Goal #3 Action 3.3: Provide training and develop a comprehensive tiered approach to improving student attendance and reducing chronic absenteeism that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- WEB bus trip
- WEB event supplies
- WEB Conferences
- Link bus trip
- Link event supplies
- Link Conferences
- WEB/Link Support (3) Sections

Districtwide focus supporting Goal #3 Action 3.4 Provide services and activities to enhance and strengthen student and staff safety at CMI that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Library Clerk
- Campus Safety Officer
- Athletics Budget
- Clover, Athletic trainers

- K-9
 - Materials & Supplies for yoga mats, etc.
-

Districtwide focus supporting Goal #4 Action 4.1: Building the capacity of educators to do work in partnership with parents/families. Provide services and activities to enhance and strengthen student and staff safety at CMI that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Parent Events: Father/Daughter; mother/son, recognition dinner, parent/staff engagement events

Districtwide focus supporting Goal #4 Action 4.2: Provide trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Parent Engagement Specialist
- Parent Conference/Training: CABE/PELI/AAPAC
- College field trips for parents and students/parent education workshops/ ESL courses

Districtwide focus supporting Goal #4 Action 4.3: Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Parent Events: Materials/Supplies/Catering

Districtwide focus supporting Goal #4 Action 4.4: Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis that are principally directed to and effective in supporting unduplicated students that include Actions and Services from 2019-20:

New Actions and Services for 2019-20:

- Advertising

- Marquee
- Blackboard connect

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

CMI is following the four Perris Union High School District LCFF goals.

Goal 1 is for all students to attain proficiency in all academic areas. CMI's plan to implement this revolves around increasing CAASPP ELA and Math performance measures through greater professional development. CMI's six strategies are increases in AVID growth, academic interventions, building common formative assessment, teacher growth through conferences and workshops.

CMI's second goal to insure all students graduate prepared for postsecondary and career options. CMI's plan to accomplish this goal to connect juniors and seniors with pathways. Seniors will complete and submit FAFSA and scholarship applications, as well as hear from guest speakers and attend college and career planning workshops. CMI supports the philosophy of "exposure equals aspirations". CMI participates heavily in Riverside County Office of Education's' Kick off to College promotion for grades 5 through 12.

CMI's third goal is provide a safe and positive environment for all students. CMI plans several projects this year to improve the current safe and positive learning environment to include upgrading the health office, upgrading the locker rooms with a laundry unit, and CMI's

robotics program. Lastly, CMI has added to our LINK Crew program by implementing W.E.B., Where Everyone Belongs. This will function the same as LINK Crew in that it will provide a middle school mentoring program for new and returning 5th through 7th grade students.

CMI will be working towards Goal 4; Strengthening CMI's home, school, and community relationship, connections, and communication. CMI will be adding a parent information night each month that will cover topics like social media, after school programs, navigating Infinite Campus, and college planning. CMI will be promoting and seeking additional parent involvement in PTSA, PELI,

AAPAC, and other programs through our parent resource center and parent university. Through parent resources and parent university we plan to offer English as a second language, computer operations, parent portal, and positive digital citizenship. We also plan to offer greater academic and attendance incentives, as well as parent incentives through PELI.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

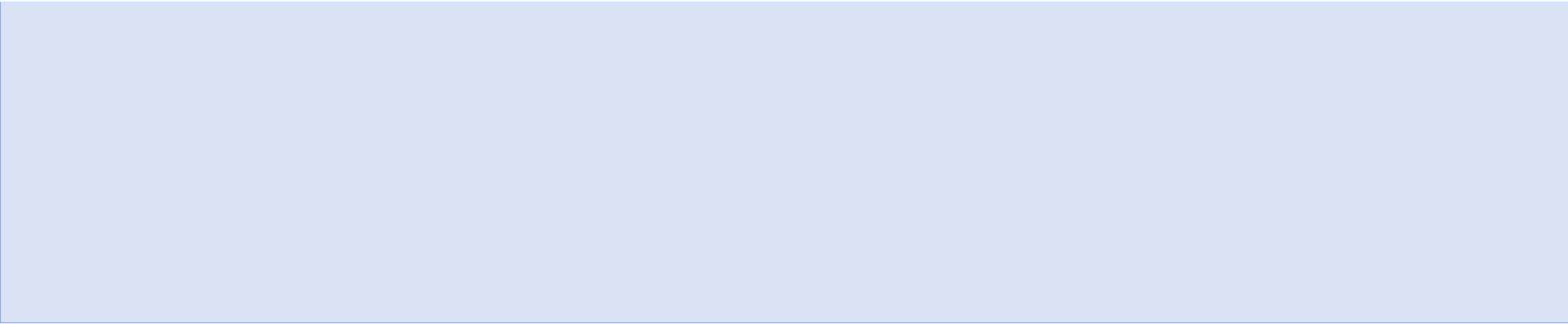
\$

Percentage to Increase or Improve Services

%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).



Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the 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.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,768,252.00	1,623,464.00	2,396,460.00	2,768,252.00	3,034,909.00	8,199,621.00
LCFF S/C	2,768,252.00	1,623,464.00	0.00	0.00	2,885,909.00	2,885,909.00
Supplemental	0.00	0.00	2,396,460.00	2,768,252.00	0.00	5,164,712.00
Title I	0.00	0.00	0.00	0.00	149,000.00	149,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,768,252.00	1,623,464.00	2,396,460.00	2,768,252.00	3,034,909.00	8,199,621.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	1,271,460.00	2,768,252.00	0.00	4,039,712.00
1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits	0.00	670,035.00	0.00	0.00	929,574.00	929,574.00
2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	0.00	283,579.00	0.00	0.00	326,778.00	326,778.00
4000-4999: Books And Supplies	0.00	437,283.00	0.00	0.00	821,535.00	821,535.00
5000-5999: Services And Other Operating Expenditures	0.00	108,948.00	175,000.00	0.00	156,515.00	331,515.00
5800: Professional/Consulting Services And Operating Expenditures	1,753,034.00	116,170.00	90,500.00	0.00	373,740.00	464,240.00
5817: Transportation	510,000.00	7,449.00	0.00	0.00	426,767.00	426,767.00
6000-6999: Capital Outlay	505,218.00	0.00	859,500.00	0.00	0.00	859,500.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,768,252.00	1,623,464.00	2,396,460.00	2,768,252.00	3,034,909.00	8,199,621.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	1,271,460.00	2,768,252.00	0.00	4,039,712.00
1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits	LCFF S/C	0.00	670,035.00	0.00	0.00	849,574.00	849,574.00
1000-1999: Certificated Personnel Salaries; 3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	80,000.00	80,000.00
2000-2999: Classified Personnel Salaries; 3000-3999: Employee Benefits	LCFF S/C	0.00	283,579.00	0.00	0.00	326,778.00	326,778.00
4000-4999: Books And Supplies	LCFF S/C	0.00	437,283.00	0.00	0.00	788,035.00	788,035.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	33,500.00	33,500.00
5000-5999: Services And Other Operating Expenditures	LCFF S/C	0.00	108,948.00	0.00	0.00	121,015.00	121,015.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	175,000.00	0.00	0.00	175,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	35,500.00	35,500.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF S/C	1,753,034.00	116,170.00	0.00	0.00	373,740.00	373,740.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	90,500.00	0.00	0.00	90,500.00
5817: Transportation	LCFF S/C	510,000.00	7,449.00	0.00	0.00	426,767.00	426,767.00
6000-6999: Capital Outlay	LCFF S/C	505,218.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	859,500.00	0.00	0.00	859,500.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,455,000.00	1,005,264.00	1,271,460.00	1,455,000.00	1,558,552.00	4,285,012.00
Goal 2	298,034.00	215,334.00	90,500.00	298,034.00	754,619.00	1,143,153.00
Goal 3	510,000.00	320,331.00	859,500.00	510,000.00	492,256.00	1,861,756.00
Goal 4	505,218.00	82,535.00	175,000.00	505,218.00	229,482.00	909,700.00

* Totals based on expenditure amounts in goal and annual update sections.