

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Perris Elementary School District
CDS Code:	33-6105571
LEA Contact Information:	Name: Dr. Sharill Cortez Position: Principal Phone: (951) 657-0728
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$9,870,428
LCFF Supplemental & Concentration Grants	\$2,411,422
All Other State Funds	\$665,716
All Local Funds	\$20,000
All federal funds	\$0
Total Projected Revenue	\$10,556,144

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$13,150,615
Total Budgeted Expenditures in the LCAP	\$7,222,979
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,443,806
Expenditures not in the LCAP	\$5,927,636

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$472,260
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$716,269

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$32,384
2020-21 Difference in Budgeted and Actual Expenditures	\$244,009

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures not included in the LCAP include daily operational costs which include utilities, maintenance and upkeep, office support and construction costs for IHCS Phase 2..
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF	Innovative Horizons Charter School will continue to focus on allocating supplemental funds based on the enrollment of foster youth, English learners, and low-income students. Innovative Horizons Charter School must demonstrate the planned actions and services will increase or

supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

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, Innovative Horizons Charter School plans to spend necessary funds to meet this requirement. In addition to the actions identified in the LCP, Innovative Horizons Charter School continues to utilize this funding for activities such as hiring and retaining high-quality staff and teachers; providing bilingual aide instructional support for English learners at the school site, and continuing to provide Saturday Academy; allocating funds to English Language Learners, low income and foster youth students to meet the needs of those students. In addition, AVID program is schoolwide: kindergarten through 8th grade. To support the implementation of a multi-tier system of support for students, the MTSS team continues to implement and grow the behavior support program. With high populations of low-income and English learner students, funds will be expended to support EL's in an equitable manner.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Perris Elementary School District

CDS Code: 33-6105571

School Year: 2021-22

LEA contact information:

Dr. Sharill Cortez

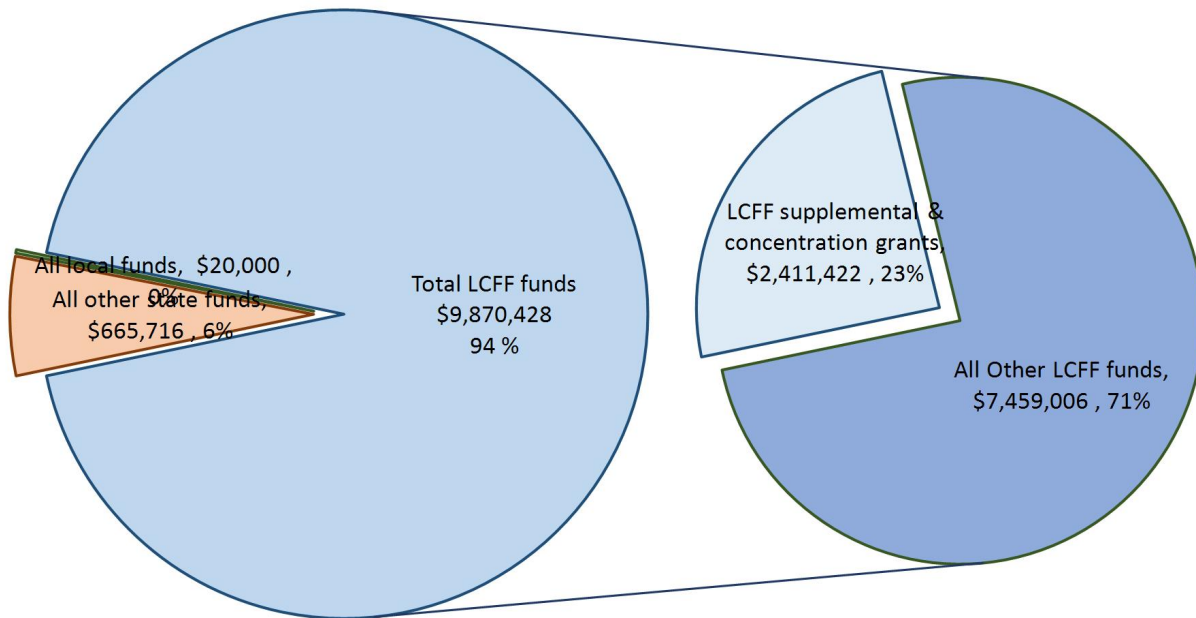
Principal

(951) 657-0728

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 2021-22 School Year

Projected Revenue by Fund Source

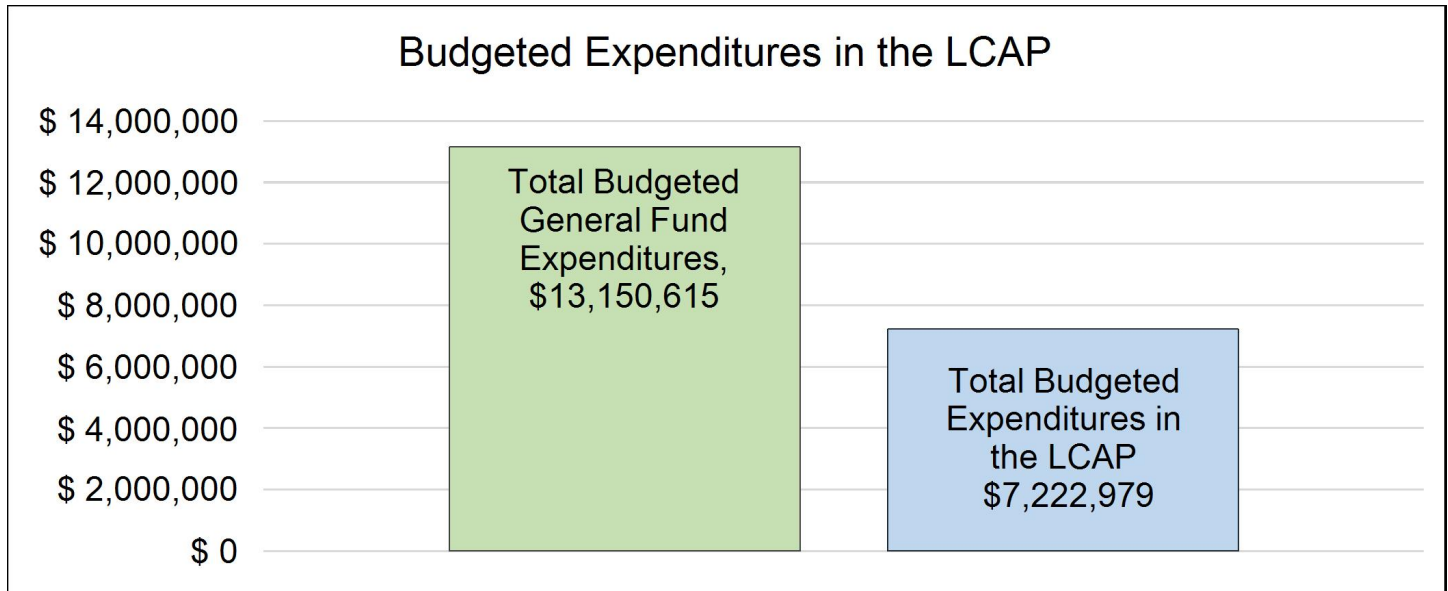


This chart shows the total general purpose revenue Perris Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Perris Elementary School District is \$10,556,144, of which \$9,870,428 is Local Control Funding Formula (LCFF), \$665,716 is other state funds, \$20,000 is local funds, and \$0 is federal funds. Of the \$9,870,428 in LCFF Funds, \$2,411,422 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 Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Perris Elementary School District plans to spend \$13,150,615 for the 2021-22 school year. Of that amount, \$7,222,979 is tied to actions/services in the LCAP and \$5,927,636 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP include daily operational costs which include utilities, maintenance and upkeep, office support and construction costs for IHCS Phase 2..

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

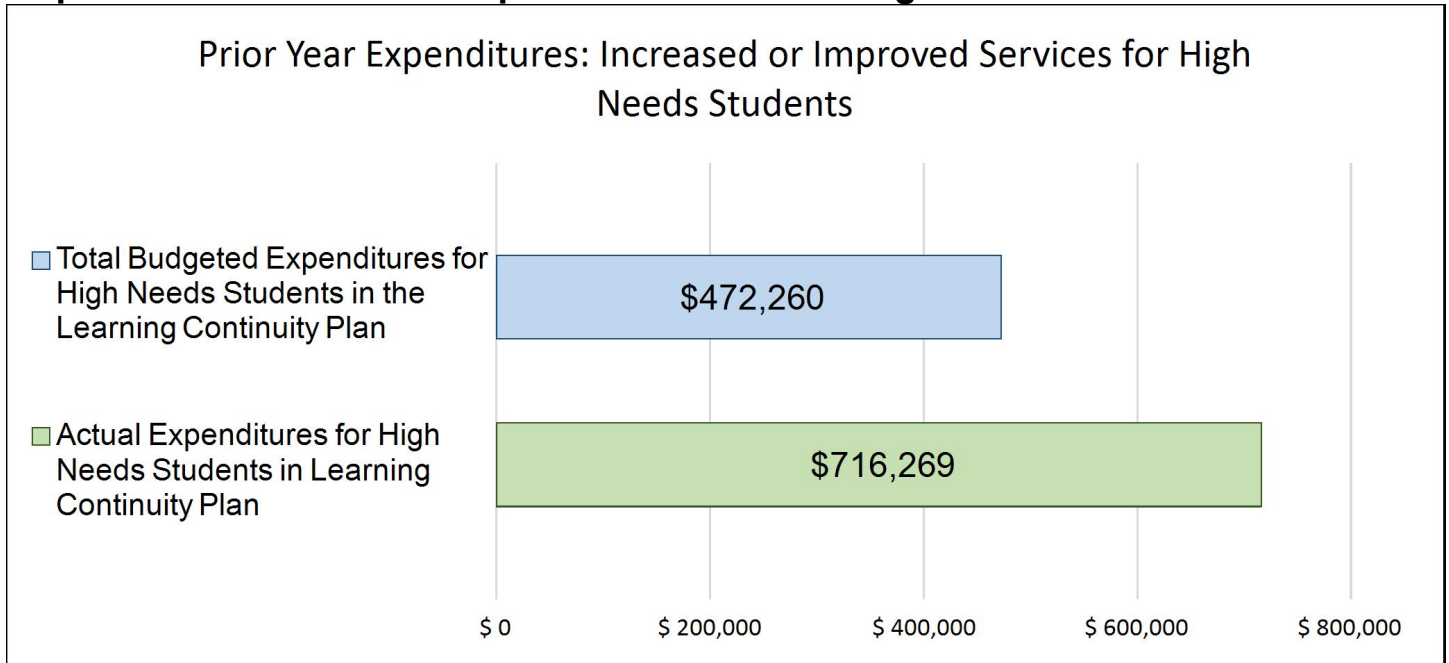
In 2021-22, Perris Elementary School District is projecting it will receive \$2,411,422 based on the enrollment of foster youth, English learner, and low-income students. Perris Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Perris Elementary School District plans to spend \$2,443,806 towards meeting this requirement, as described in the LCAP.

Innovative Horizons Charter School will continue to focus on allocating supplemental funds based on the enrollment of foster youth, English learners, and low-income students. Innovative Horizons Charter School 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, Innovative Horizons Charter School plans to spend necessary funds to meet this requirement. In addition to the actions identified in the LCP, Innovative Horizons Charter School continues to utilize this funding for activities such as hiring and retaining high-quality staff

and teachers; providing bilingual aide instructional support for English learners at the school site, and continuing to provide Saturday Academy; allocating funds to English Language Learners, low income and foster youth students to meet the needs of those students. In addition, AVID program is schoolwide: kindergarten through 8th grade. To support the implementation of a multi-tier system of support for students, the MTSS team continues to implement and grow the behavior support program. With high populations of low-income and English learner students, funds will be expended to support EL's in an equitable manner.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Perris Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Perris Elementary 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 2020-21, Perris Elementary School District's Learning Continuity Plan budgeted \$472,260 for planned actions to increase or improve services for high needs students. Perris Elementary School District actually spent \$716,269 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Perris Elementary School District	Dr. Sharill Cortez Principal	sharill.cortez@perrisesd.org (951) 657-0728

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Innovative Horizons seeks to recruit and retain highly qualified teachers, classified, administrative staff.

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 6: School Climate (Engagement)

Local Priorities: Innovative Horizons Charter Schools

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Innovative Horizons SARC report on teacher credentialing.</p> <p>ELPAC percent shift across proficiency levels: Beginner, Early Intermediate, Intermediate, and EL Reclassification Rate.</p> <p>California Healthy Kids Survey</p> <p>19-20 The percent of highly qualified teachers will remain at 100%.</p>	<p>Metric/Indicator 2020/2021</p> <p>The percent of highly qualified teachers remained at 100%.</p> <p>Although staffing changes occurred, the percent of highly qualified and correctly assigned teachers remained at 100%. IHCS met the target.</p> <p>Due to the COVID 19 pandemic and school closure, the annual CAASPP assessment was not administered. The California Healthy Kids Survey is being used as an indicator for Goal 1. The CHKS asked a variety of questions to indicate School Climate.</p> <p>93% of 5th graders and 81% of 6th graders feel that the adults in the school hold them to high expectations. 82% of 5th graders and 62% of 6th graders feel that they are academically motivated by adults on campus. The majority of students feel that there are caring adults in the school and that the adults provide Academic Motivation.</p>

Expected	Actual																				
	<p>Teachers that hold high expectations and academically motivate students support the goal of retaining qualified teachers.</p> <table border="1" data-bbox="1060 641 2005 1092"> <thead> <tr> <th></th> <th style="text-align: right;">Grade 5 %</th> </tr> </thead> <tbody> <tr> <td colspan="2">School Engagement and Supports</td> </tr> <tr> <td>School connectedness^{†Φ}</td> <td></td> </tr> <tr> <td>Academic motivation[†]</td> <td style="text-align: right;">82</td> </tr> <tr> <td>Caring adults in school[†]</td> <td style="text-align: right;">78</td> </tr> <tr> <td>High expectations-adults in school[†]</td> <td style="text-align: right;">93</td> </tr> <tr> <td>Meaningful participation^{†Φ}</td> <td></td> </tr> <tr> <td>Interest in schoolwork done at school^{†Φ}</td> <td></td> </tr> <tr> <td>Facilities upkeep^{†Φ}</td> <td></td> </tr> <tr> <td>Parent involvement in schooling[†]</td> <td style="text-align: right;">76</td> </tr> </tbody> </table>		Grade 5 %	School Engagement and Supports		School connectedness ^{†Φ}		Academic motivation [†]	82	Caring adults in school [†]	78	High expectations-adults in school [†]	93	Meaningful participation ^{†Φ}		Interest in schoolwork done at school ^{†Φ}		Facilities upkeep ^{†Φ}		Parent involvement in schooling [†]	76
	Grade 5 %																				
School Engagement and Supports																					
School connectedness ^{†Φ}																					
Academic motivation [†]	82																				
Caring adults in school [†]	78																				
High expectations-adults in school [†]	93																				
Meaningful participation ^{†Φ}																					
Interest in schoolwork done at school ^{†Φ}																					
Facilities upkeep ^{†Φ}																					
Parent involvement in schooling [†]	76																				

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Hire and retain highly qualified and effective certificated teaching and administrative staff.	Certificated Salaries & Benefits 1000-1999: Certificated Personnel Salaries LCFF 3,202,560 Certificated Substitute Costs 1000-1999: Certificated Personnel Salaries LCFF 106,260	Certificated Salaries & Benefits 1000-1999: Certificated Personnel Salaries LCFF 2,898,390 Certificated Substitute Costs 1000-1999: Certificated Personnel Salaries LCFF 106,260

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Hire and retain highly qualified classified staff.	Classified Salaries & Benefits 2000-2999: Classified Personnel Salaries LCFF 589,183 Classified Substitute Costs 2000-2999: Classified Personnel Salaries LCFF 54,528	Classified Salaries & Benefits 2000-2999: Classified Personnel Salaries LCFF 368,265 Classified Substitute Costs 2000-2999: Classified Personnel Salaries LCFF 0
Provide professional growth opportunities for classified, certificated, and administrative staff.	On site professional development fees, conference fees, hotel, travel, and accommodations 5000-5999: Services And Other Operating Expenditures LCFF 94,000	On site professional development fees, conference fees, hotel, travel, and accommodations 5000-5999: Services And Other Operating Expenditures LCFF 10,845.25
Retain one additional Clerk Typist.	Classified Salaries & Benefits 2000-2999: Classified Personnel Salaries LCFF 68,088	Classified Salaries & Benefits 2000-2999: Classified Personnel Salaries LCFF 69,180
Increased salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated low income, foster youth, and English learner students. Accounted for salary increases given in school years 2013-14 through 2018/2019.	Negotiated Salary Increase 1000-1999: Certificated Personnel Salaries LCFF Negotiated Salary Increase 2000-2999: Classified Personnel Salaries LCFF	Negotiated Salary Increase 1000-1999: Certificated Personnel Salaries LCFF Negotiated Salary Increase 2000-2999: Classified Personnel Salaries LCFF

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

- Action 1: The projected numbers for certificated salaries incorrectly captured some salaries twice.
- Action 2: The projected numbers for classified salaries incorrectly captured some salaries twice. Classified subs were not needed during the district closure due to COVID19.
- Action 3: Some professional opportunities were canceled due to the district closure.
- Action 4: Increase of salary to reflect district salary schedule and step increase.
- Action 5: Increased salaries to all employees in order to increase retention rates. The projected numbers for certificated salaries incorrectly captured some salaries twice. See Action 1/Goal 1.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The goals listed were on track until school was closed on March 13, 2020.

Goal 2

IHCS will offer safe, secure, and efficient classrooms, facilities, and grounds. The campus and classrooms will provide a socially and emotionally sheltered environment so students feel connected to their school. This sense of security will increase students' and staff's well being and the overall educational achievements.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Innovative Horizons Charter School

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator The metric used is Facility Inspection Toolkit.</p> <p>19-20</p> <p>A. Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey-with a minimum of a "Good" rating.</p> <p>B. The goal is to decrease suspension rates by 5% each year and improve school climate.</p> <p>C. Rates for truant and chronically absent students will decrease by 5%.</p> <p>D. Annual student survey results will show at least 85% favorability on IHCS school climate.</p>	<p>A. Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey-with a minimum of a "Good" rating-to be completed during the following school year.</p> <p>B. Suspension rates were reviewed however, due to the pandemic, rates were not included in the data. There were no suspensions during the 2020/2021 school year.</p> <p>C. Rates for truant and chronically absent students increased with the exception of two student subgroups. SWD and African American students decreased absenteeism rates as indicated by blue and green on the dashboard.</p> <p>D. Annual LCAP survey results show a high percentage of students rated favorably on IHCS school climate</p>

Expected		Actual									
		PART III: CATEGORY TOTALS AND RANKING (round all calculations to two decimal places)									
TOTAL NUMBER OF AREA'S EVALUATED	CATEGORY TOTAL \$	A. SYSTEMS			B. INTERIOR	C. CLEANLINESS		D. ELECTRICAL	E. RESTROOMS/FOUNTAIN		
		GAS LEAKS	MEDIA/PAC	SEWER	INTERIOR SURFACES	OVERALL CLEANLINESS	PEST/VERMIN INFESTATION	ELECTRICAL	RESTROOMS	SP. FOUNTAIN	
	Number of "OK's":	59	59	59	51	59	59	58	12	2	
	Number of "D's":	0	0	0	8	0	0	1	0		
59	Number of "X's":	0	0	0	0	0	0	0	0		
	Number of N/A's:	0	0	0	0	0	0	0	47	2	
Percent of System in Good Repair Number of "OK's" divided by ("Total Areas" - "N/A's")		100.00%	100.00%	100.00%	86.44%	100.00%	100.00%	98.31%	100.00%	93.33%	
Total Percent per Category (average of above)*		100.00%			86.44%	100.00%		98.31%	96.78%		
Rank (Circle one) GOOD = 90%-100% FAIR = 75%-89.99% POOR = 0%-74.99%		GOOD			FAIR	GOOD		GOOD	GOOD		
*Note: An extreme deficiency in any area automatically results in a "poor" ranking for that category											
OVERALL RATING:		DETERMINE AVERAGE PERCENTAGE OF 5 CATEGORIES ABOVE								97.60%	
**For School Rating, apply the Percentage Range below to the average percentage determined above											

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue funding to support custodial/maintenance positions to ensure that classrooms, MPR, bathrooms, and other buildings are in good working conditions and to provide daily cleaning services in all the facilities.	Materials & Service Expenditures 5000-5999: Services And Other Operating Expenditures LCFF 83,422	Materials & Service Expenditures 5000-5999: Services And Other Operating Expenditures LCFF 28,265
Continue to provide increased and improved access to technology resources for low income and foster youth students. Technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; maintenance and upgrade of servers, current technology infrastructure, other materials, and supplies.	Technology materials, equipment, software, service contracts 5000-5999: Services And Other Operating Expenditures LCFF 55,000	Technology materials, equipment, software, service contracts 5000-5999: Services And Other Operating Expenditures LCFF 55,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Action 1: Utilities and other operational costs were less than anticipated due to the district closure.

Action 2: Since technology was purchased through COVID funds, this accounts for the difference in the expenditures.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The goals listed were on track until school was closed on March 13, 2020.

Goal 3

Innovative Horizons will provide all students with a high quality rigorous core instructional program implementing the California Standards in English Language Arts, Mathematics, ELD Standards, Next Generation Science Standards, and History/Social Sciences.

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

Local Priorities: Innovative Horizons Charter School

Annual Measurable Outcomes

Expected	Actual
<p>19-20 Goals are based on performance gaps:</p> <p>A. Continue to align instruction to California State Standards across all grade levels. Instructional materials will help to ensure access both in the classroom and home use. Students will have access to advanced courses and learning opportunities.</p> <p>B. Due to the COVID 19 pandemic and school closure, the annual CAASPP assessment was not administered. The California Healthy Kids Survey is being used as an indicator for Goal 3.</p> <p>C. Meet targets for the percentage of English Learners attaining the English proficient level on the ELPAC exam.</p>	<p>Goals are based on performance gaps:</p> <p>Continued to align instruction to California State Standards across all grade levels. Instructional materials will help to ensure access both in the classroom and home use. Students had access to advanced courses and learning opportunities.</p> <p>Due to the COVID 19 pandemic and school closure, the annual CAASPP assessment was not administered. The California Healthy Kids Survey is being used as an indicator for Goal 3. The CHKS asked students a variety of questions to indicate the quality of instruction and learning during virtual instruction. 88% of 5th grade students and 90% of 6th grade students attended school at least 5 days during virtual instruction.</p>

Expected	Actual	
D. Improve the percentage of EL students being reclassified over the previous year. the English Learner program will offer rigorous K-8 instruction for students to attain English proficiency.	Learning from Home	
	Average days worked on schoolwork (≥ 5) ^{1δ}	88
	Synchronous instruction (4 days or more) ^{1δ}	89
	Interest in schoolwork done from home ^{1δ}	33
	Meaningful opportunities ^{1δ}	58

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
In addition, purchase replacement texts consumable materials for other adopted curriculum. These articulated programs and instructional implementations will align to the California Content standards within and across all grade levels. This will ensure school staff prepares students for academic success.	Consumables, and replacement texts for Mathematics ELA, ELD, and Science. 4000-4999: Books And Supplies LCFF 120,000	Consumables, and replacement texts for Mathematics ELA, ELD, and Science. 4000-4999: Books And Supplies LCFF 120,000
Maintain allocated discretionary budgets to provide adequate office supplies, books, and material including library books; teacher classroom supply orders; playground equipment and other site operational needs.	Books, supplies, and materials. 4000-4999: Books And Supplies LCFF 216,681	Books, supplies, and materials. 4000-4999: Books And Supplies LCFF 60,731
Continue school site bases programs and services to low-income and foster. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.	School site based programs. 4000-4999: Books And Supplies LCFF 150,000 School site based programs. 5800: Professional/Consulting Services And Operating Expenditures LCFF 226,100	School site based programs. 4000-4999: Books And Supplies LCFF 0 School site based programs. 5800: Professional/Consulting Services And Operating Expenditures LCFF 0
Maintain the allocations to be used to provide services to English Learners. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievement.	School site based programs and services. 4000-4999: Books And Supplies LCFF 43,442	School site based programs and services. 4000-4999: Books And Supplies LCFF 22,945
Continue to provide bilingual aide for support for English Learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency.	Bilingual instructional aides, salaries, and benefits. 2000-2999: Classified Personnel Salaries LCFF 67,711	Bilingual instructional aides, salaries, and benefits. 2000-2999: Classified Personnel Salaries LCFF

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Bilingual instructional aides, salaries, and benefits. 2000-2999: Classified Personnel Salaries Title III 22,571	Bilingual instructional aides, salaries, and benefits. 2000-2999: Classified Personnel Salaries Title III 17,114
<p>Media Clerk Supplies and Materials \$6000 Professional Development \$500</p> <p>it is important for the Media Clerk to receive specific supports and monies. These supports will be through providing Professional Development opportunities as well as providing monies for books and supplies.</p>	<p>Supplies and Materials \$6000 4000-4999: Books And Supplies LCFF 6,000</p> <p>Professional Development \$500 5000-5999: Services And Other Operating Expenditures LCFF 500</p>	<p>Supplies and Materials \$6000 4000-4999: Books And Supplies LCFF 0</p> <p>Professional Development \$500 5000-5999: Services And Other Operating Expenditures LCFF 0</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

- Action 1: Cost of replacement texts remained the same.
- Action 2: Since supplies and additional items were purchased through COVID funds, this accounts for the difference in expenditures.
- Action 3: Funds do not reflect services to low-income and foster youth, however, on-site services continued.
- Action 4: There was a decrease of allocations to English Language Learners, however, on-site services continued to be provided to English Learners.
- Action 5: Increase of salary to reflect district salary schedule and step increase.
- Action 6: Professional Development for the Media clerk was canceled due to the district closure.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The goals listed were on track until school was closed on March 13, 2020.

Goal 4

Innovative Horizons Charter School is committed to providing a positive school culture where all students feel safe and motivated to come to school and parents feel welcomed and encouraged to actively participate in their child's education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: Innovative Horizons Charter School

Annual Measurable Outcomes

Expected	Actual																		
<p>19-20</p> <p>A. Due to the COVID 19 pandemic and school closure, the annual CAASPP assessment was not administered. The California Healthy Kids Survey is being used as an indicator for Goal 4.</p> <p>B. Monitor students' attendance and maintain attendance rates to 98%.</p> <p>C. Students will receive art instruction by an art teacher. Students will receive physical education instruction by a P.E. teacher.</p> <p>D. Annual stakeholders survey results will continue to show 85% favorability on IHCS school climate.</p> <p>E. Reduce middle school drop out rate to 0%.</p>	<p>Due to the COVID 19 pandemic and school closure, the annual CAASPP assessment was not administered. The California Healthy Kids Survey is being used as an indicator for Goal 4.</p> <p>An average of 76% of 5th grade and 83% of 6th grade students reported that parents are involved in schooling.</p> <table border="1" data-bbox="1060 1047 2001 1432"> <thead> <tr> <th colspan="2">School Engagement and Supports</th> </tr> </thead> <tbody> <tr> <td>School connectedness^{†Φ}</td> <td></td> </tr> <tr> <td>Academic motivation[†]</td> <td>82</td> </tr> <tr> <td>Caring adults in school[†]</td> <td>78</td> </tr> <tr> <td>High expectations-adults in school[†]</td> <td>93</td> </tr> <tr> <td>Meaningful participation^{†Φ}</td> <td></td> </tr> <tr> <td>Interest in schoolwork done at school^{†Φ}</td> <td></td> </tr> <tr> <td>Facilities upkeep^{†Φ}</td> <td></td> </tr> <tr> <td>Parent involvement in schooling[†]</td> <td>76</td> </tr> </tbody> </table>	School Engagement and Supports		School connectedness ^{†Φ}		Academic motivation [†]	82	Caring adults in school [†]	78	High expectations-adults in school [†]	93	Meaningful participation ^{†Φ}		Interest in schoolwork done at school ^{†Φ}		Facilities upkeep ^{†Φ}		Parent involvement in schooling [†]	76
School Engagement and Supports																			
School connectedness ^{†Φ}																			
Academic motivation [†]	82																		
Caring adults in school [†]	78																		
High expectations-adults in school [†]	93																		
Meaningful participation ^{†Φ}																			
Interest in schoolwork done at school ^{†Φ}																			
Facilities upkeep ^{†Φ}																			
Parent involvement in schooling [†]	76																		

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Retain full time Art and P.E. teachers to provide instruction in curricular areas above what the regular classroom teachers provide.	Salary and benefits 1000-1999: Certificated Personnel Salaries LCFF 471,542	Salary and benefits 1000-1999: Certificated Personnel Salaries LCFF 524,265
<p>GATE Program</p> <p>*Retain full time GATE/AVID TOSA. As the GATE TOSA.</p> <p>Additional Program cost:</p> <p>*Assessments</p> <p>*Materials and supplies</p> <p>*Licenses</p> <p>*Provide support in screening students for placing students n the GATE program.</p>	<p>Materials & supplies, assessment materials 4000-4999: Books And Supplies LCFF 43,000</p> <p>Software licenses 5000-5999: Services And Other Operating Expenditures LCFF 15,000</p>	<p>Materials & supplies, assessment materials 4000-4999: Books And Supplies LCFF 0</p> <p>Software licenses 5000-5999: Services And Other Operating Expenditures LCFF 0</p>
Retain the counselor to ensure all students social and emotional needs are met for grade k-5 and 6-8th grade. Continue to implement positive interventions and supports and continue daily social skills instruction in the classrooms. Some of the interventions will include utilizing the Second Step curriculum.	Counselor Salary & Benefits 1000-1999: Certificated Personnel Salaries LCFF 99,654	Counselor Salary & Benefits 1000-1999: Certificated Personnel Salaries LCFF 101,759
<p>Continue to offer AVID program to support study skills and encourage college awareness for elementary and middle school students. To ensure a success AVID program, IHCS will continue to retain the AVID TOSA. The following fall under the AVID Program and the AVID position responsibilities:</p> <p>*AVID/GATE TOSA Salary</p> <p>*Facilitating Professional Development-extra duty</p> <p>*Attending-Professional Development</p>	<p>AVID TOSA Salary & Benefits 1000-1999: Certificated Personnel Salaries LCFF 109,851</p> <p>Salaries, benefits for AVID Tutors 2000-2999: Classified Personnel Salaries LCFF 92,113</p>	<p>AVID TOSA Salary & Benefits 1000-1999: Certificated Personnel Salaries LCFF 137,658</p> <p>Salaries, benefits for AVID Tutors 2000-2999: Classified Personnel Salaries LCFF 45,721</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
*AVID tutors		
Support continued implementation of the after school education and safety program which provides a safe and educationally enriching after school program for students. The program has both an educational and literacy component and an enrichment component.	Contracted service fees 5000-5999: Services And Other Operating Expenditures LCFF 10,000	Contracted service fees 5000-5999: Services And Other Operating Expenditures LCFF 10,000
Maintain supplemental ELA and Mathematics material to meet the needs for Special Education students and general education students needing additional support.	Supplemental Instruction Materials 4000-4999: Books And Supplies LCFF 27,500	Supplemental Instruction Materials 4000-4999: Books And Supplies LCFF 0
<p>Maintain a Multi-tiered systems of support (MTSS) framework to ensure access and equity for all students. The system will focus on the core instruction, differentiation, individual student needs, and alignment of systems to ensure academic, behavioral, and social success of all students.</p> <p>The following will also fall under the MTSS umbrella: Provide counseling, psychological, and social work intern service that address students emotional needs.</p>	<p>Service contract 5000-5999: Services And Other Operating Expenditures LCFF 9,125</p> <p>Building Capacity Opportunities - Extra Duty 1000-1999: Certificated Personnel Salaries LCFF 20,000</p> <p>Assistant Principal Salary-Lead MTSS member 1000-1999: Certificated Personnel Salaries LCFF 145,684</p> <p>Categorical Programs Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration Funds 54,934</p> <p>(2) Additional PD Days 3000-3999: Employee Benefits LCFF 36,703</p>	<p>Service contract 5000-5999: Services And Other Operating Expenditures LCFF 21,000</p> <p>Building Capacity Opportunities - Extra Duty 1000-1999: Certificated Personnel Salaries LCFF 0</p> <p>Assistant Principal Salary-Lead MTSS member 1000-1999: Certificated Personnel Salaries LCFF 148,619</p> <p>Categorical Programs Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration Funds 55,840</p> <p>(2) Additional PD Days 3000-3999: Employee Benefits LCFF 0</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Action 2: The funding allocated for this action item was replaced with the CARES Act funding. Therefore, these funds are not reflected.

Action 5: The funding allocated for this action item was replaced with the CARES Act funding. Therefore, these funds are not reflected.

Action 6: The funding allocated for this action item was replaced with the CARES Act funding. Therefore, these funds are not reflected.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The goals were on track until school was closed on March 13, 2020. CARES Act funding were utilized to achieve the goals.

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
----------	--------

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
-----------------------------	--------------------------	------------------------

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>In preparations for inviting students and families back to the school buildings, bulk purchases of personal protective equipment (PPE) and cleaning/sanitizing equipment and supplies including, but not limited to, thermometers, portable and sanitizer dispensers, masks, face shields, gloves, and gowns were purchased .</p> <p>Plans for hybrid learning models including students participating in a combination of in-person and distance learning were made. To allow for the return to school building for limited numbers of students (approximately half) following the recommended 6 feet of social distancing. In some cases, modifications of classroom spaces may need to be made including the removal of built in cabinets and desks to provide the necessary space for social distancing. School days will be modified to allow for smaller cohorts of students to attend and maintain social distancing recommendations. Reviews for the safety of hybrid schedule will be conducted to put in place when deemed safe and appropriate but no sooner than November 2nd.</p> <p>Prior to hybrid models, if at all possible, if deemed safe, small group support sessions will commence for students who have experienced significant learning loss due to school closures, especially Low-income, Foster Youth Foster Care, Homeless students, English Learners and students with disabilities</p> <p>Training of staff on proper hygiene, cleaning, and sanitizing procedures has been implemented district wide. The leadership at each school site has developed plans to ensure they will be able to identify how classroom based intervention may take place either</p>			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>hybrid or completely in person. Watch plan includes protocols to ensure the safety of student and staff, is consistent with public health guidance, including how student will enter and exit the school, when and where hygiene practices can take place, the need for protective equipment allow for physical distancing, and time for cleaning and disinfecting to ensure physical health and safety in school facilities and vehicles.</p>			

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>In order to ensure continuity of instruction during the school year and to ensure students have access to a full curriculum substantially similar in quality regardless of the method of delivery the curriculum teachers are using to teach language arts, math, ELD, Social Studies, Science and ELA, and Math interventions as well as Music, Art and PE will remain the same all year whether instruction is provided through a completely virtual, hybrid or traditional model.</p> <p>During Language Arts teachers use the core ELA Wonders curriculum along with the district ELA Units of Study. During Math teachers use Math in Focus along with the district Math Units of Study. During designated ELD time students continue to use the ELD Wonders Curriculum. During Tier 2 ELA and math Intervention students use Lexia for English Language Arts and Mathletics for math. Second Step continues to be the curricular medium through which teachers provide social-emotional instruction.</p> <p>Currently instruction is delivered virtually. The rigor of a traditional school experience is replicated, as much as possible, only in a virtual setting. Elementary school students (Kindergarten through 5th grade) receive 4 hours of synchronous (virtual online time with teacher) whole group and small group direct instruction from their teachers and two hours of asynchronous instruction (independent/online activities) everyday of the week. Middle school students (sixth grade eighth) receive 4 hours of synchronous (virtual online time with teacher) whole group and small group direct instruction from their teachers and a minimum of two hours of asynchronous instruction (independent/online activities) throughout the week.</p> <p>Additional direct instruction time from other teachers is scheduled for Music, art, P.E., AVID, Electives, and reading intervention. Special education support is also offered virtually.</p> <p>When it is deemed safe to transition back to school in the traditional format students and teachers will use the same curriculum with all</p>			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>students the only difference will be that students are reporting to school maintaining all social distancing and safety guidelines. During the district closures the district and schools began identifying which students needed Chromebooks or iPads for distance learning activities. Technology Surveys were administered through phone calls, emails, texts and paper copies. A paper version of the survey was</p> <p>California Department of Education, July 2020 Page 6 distributed with meals in April for families that did not complete the phone or email survey. Devices were inventoried, distributed and checked out to parents, one per family.</p> <p>During the summer students who registered to participate in the Summer Online Targeted Intervention Program were surveyed again to ensure that each student had the necessary technology to participate in the Summer Online TIP program.</p> <p>Another round of technology surveys were administered in August to identify any students in need of devices and or hotspots to ensure all students had the necessary technology to participate in distance learning instruction on the first day of school.</p> <p>The District's Instructional Technology Department implemented procedures to provide school sites with the necessary Hot spots to families to connect them with no cost internet services. Based on the feedback, the district was able to make a reasonable estimate on the number of hotspots needed and secured 653 hotspots to support families who still have been unable to secure home internet. The district is exploring the idea of a district owned LTE project.</p> <p>We are especially cognizant of students with unique learning needs, such as English Learners, Homeless students, Foster Youth, Students on 504s or IEPs and will make sure that they have learning devices and connectivity.</p>			

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Before the pandemic, the district began a Multi-tiered system of support plan that is followed to address learning loss and accelerate learning progress. We continue to work as Professional Learning Communities (PLC) district wide. All teachers in the district, including IHCS, continued with professional development on Professional Learning Communities, Tiered Interventions, Essential Standards and Climate and Culture.</p> <p>We continue the expectation of working as a PLC using our multi-tiered system of support to address learning loss through tiered interventions. Teachers identified essential standards in ELA and Math, progress monitor with formative assessments and modify and differentiate instruction based on data. Teachers differentiate lessons for English Language Learners, foster youth and students with disabilities as needed.</p> <p>? Tier 1 includes instruction in grade level core programs (Wonders, Math in Focus, Reflections, California Science) which includes small group instruction to differentiate lessons for students as needed.</p> <p>? Tier 2 includes an additional layer of support, it is set aside time for students who continue to struggle or need to be challenged. Students use the Lexia online adaptive curriculum to support ELA and the Mathletics/Mathseeds online adaptive Curriculum for Math and will be using Rosetta Stone as the adaptive online curriculum for ELD during designated ELD time.</p> <p>? Tier 3 is support that is provided in addition to Tier 1 and 2 to those students that are not mastering grade level standards and continue to struggle. Students provided with Tier 3 small group instruction work with certificated Intervention teachers using the Read 180 program to provide additional support in addition to the Tier 1 and 2 support already being provided by the homeroom teacher.</p>			

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Students will be assessed on an ongoing basis. The online adaptive curriculum, Lexia, Mathletics and Rosetta Stone provide placement assessments that allow students to demonstrate learning outcomes and provide teachers with the grade level students are currently working on.</p> <p>English Language Arts Ongoing Assessment:</p> <p>? Students upon initial log-in to Lexia take an ELA auto-placement assessment that puts students on an individual learning pathway. Students then engage with material that is at their level and are assigned a targeted number of minutes to put them on the pathway to grade level proficiency.</p> <p>? Teachers monitor student levels and progress in the classroom dashboard where they are able to see the grade and level each student is working on, how many minutes students have been actively engaged within the platform and the progress students have made throughout the course of the week. Students that have experienced difficulties on a given lesson are called to the teachers attention under a Struggling students tab. Within this tab, teachers find specific lessons to use when providing small group instruction on the skills that students have struggled with. Additionally, students that have excelled on a given skill are called out to the teacher’s attention under the Skill Builder tab, where additional resources are provided for the teacher to assign to students for practice of the skills mastered. As students make progress and complete a level, certificates are generated in the platform and are shared with students highlighting their success.</p>			

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Effectiveness of the services provided to our students will be measured through grade level formative and common assessments. IHCS uses the state Interim Assessments (IAB's, ICA's and FIABs) to be administered according to our IHCS Assessment Calendar. Academic grades will also be reviewed against historical achievement to form an overall picture of student progress. In order to inform instruction and gauge student learning and learning loss, teachers will analyze Lexia and Mathletics/Mathseeds data and describe it under the Pupil Learning Loss section. Teachers will use the data to lead the meaningful change in student outcome. Teachers and administrators will use collaboration time built into the schedule to analyze data, identify shifts and changes in instruction to meet student needs, implement intervention strategies, and assess the effectiveness of instructional strategies. Assessment and progress monitoring data will assist teachers in making a determination related to differentiation and to inform instruction for all students, including those with unique learning needs such as students with disabilities, English Language learners, students placed in foster care and students experiencing homelessness

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Prior to the beginning of the school year, administration received recommendations and resources as outlined in CASEL's "Reunite, Renew, Thrive: SEL Roadmap for Returning to School." Students' needs were discussed in light of world events, and resources were provided.

Specific time has been allocated in all classrooms for tier 1 virtual SEL instruction through "Second Step," as well as access to online Covid-19 related lessons.

A full time School Counselor continues to be assigned to Innovative Horizons Charter School. The school counselor will be presenting to students in their virtual classrooms based on social-emotional needs as a result of recent world events. A specific virtual referral form is also available to teachers and other school staff to refer students to the School Counselor for whom they have non-emergency concerns, and a virtual Risk Assessment is in place, utilizing guidance from the National Association of School Psychologists.

Innovative Horizons Charter School staff will also continue to receive training in Restorative Practices during the virtual learning period as a framework to carry our Social-Emotional work.

The School Social Work Intern will work with special populations of students, including those in Foster Care and experiencing homelessness. They will maintain contact with these students and their caregivers, at least every other week. They will also connect students with community resources as necessary.

As IHCS approaches a return to in-person learning, expanded professional development will be provided to administration and staff, following guidance from the CASEL document and CDE's Stronger Together: A Guidebook for the Safe Reopening of California's Public Schools."

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

A multi-tiered system of support has been established to monitor, follow up, and implement tiered support of student engagement for all students . The four tiered system addresses absences, actions, and staff responsible in implementation and/or follow up.

Tier 1 (Universal) - Provide supports to any student that has a missed one (1) day of either synchronous or asynchronous learning. Contact includes phone calls, texts, and/or emails in the students home language. Initial contact may be made by the teacher and follow-up occurs by the site Clerk-Typist and administration oversight.

Tier 1 (Personalized) -Provide supports any students who have missed two (2) days of either synchronous or asynchronous learning. Contact includes phone calls, text, and/or emails in the students home language to the primary and emergency contact numbers. Initial contact may be made by the teacher and follow-up occurs by the site clerical staff, and counselors with administration oversight.

Tier 2 (Intervention) - Provide supports to any students who have missed three (3) days or sixty percent (60%) of either synchronous or asynchronous learning. Contact includes phone calls, virtual check-ins, text, and.or emails in the students home language to the primary, supplemental, and emergency contact numbers. Initial contact may be made by classroom teacher and follow up occurs by site staff, counselors, School Attendance Review Team (SART), and site administration.

Tier 3 - (Intensive Support) - Provide supports to any students who have missed five (5+) days in a week and twelve (12+) days of synchronous or asynchronous learning. Contact includes phone calls, texts, and/or emails in the students home language to the primary and emergency contact numbers, as well as, virtual check-ins, wellness checks, and home visits. Initial contact may be made by the teacher and follow-up occurs by counselors, School Attendance Review Team (SART), site administration, social worker interns, and Student Services staff.

Virtual attendance workshops and presentations will be offered to families in English and Spanish explaining the importance of attending school in a virtual or traditional platform. Incentives to motivate students and families will be offered by school sites. Attendance reminders, initiatives and data will be shared in a weekly newsletter that is sent out to teachers, parents and the community.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Distance Learning Plan:

Families were sent letters containing student Id barcodes. The bar codes will be scanned when the parent arrives at the meal pick up site, Families will be served 10 meals per enrolled student during pick up; 5 breakfast and 5 lunches. Families will be charged the weekly amount according to the student's eligibility.

Return to School Plan:

Students will come to the cafeteria and will social distance while in line. They will use hand sanitizer before entering student ID on the pin pad. Students who present a barcode ID may have their barcode scanned rather than entering their student ID on the keypad. Students will be served the main entree and will be given the opportunity to choose or decline side dishes. A minimum of 1/2 cup fruit/veg will be required for a reimbursable meal. After making their selections students will be served and will carry their tray to the classroom or cafeteria where they will social distance.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Overall Analysis

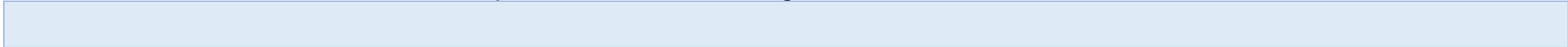
An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.



Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	6,241,152.00	4,801,857.25
LCFF	6,163,647.00	4,728,903.25
Supplemental and Concentration Funds	54,934.00	55,840.00
Title III	22,571.00	17,114.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	6,241,152.00	4,801,857.25
1000-1999: Certificated Personnel Salaries	4,155,551.00	3,916,951.00
2000-2999: Classified Personnel Salaries	949,128.00	556,120.00
3000-3999: Employee Benefits	36,703.00	0.00
4000-4999: Books And Supplies	606,623.00	203,676.00
5000-5999: Services And Other Operating Expenditures	267,047.00	125,110.25
5800: Professional/Consulting Services And Operating Expenditures	226,100.00	0.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	6,241,152.00	4,801,857.25
1000-1999: Certificated Personnel Salaries	LCFF	4,155,551.00	3,916,951.00
2000-2999: Classified Personnel Salaries	LCFF	871,623.00	483,166.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration Funds	54,934.00	55,840.00
2000-2999: Classified Personnel Salaries	Title III	22,571.00	17,114.00
3000-3999: Employee Benefits	LCFF	36,703.00	0.00
4000-4999: Books And Supplies	LCFF	606,623.00	203,676.00
5000-5999: Services And Other Operating Expenditures	LCFF	267,047.00	125,110.25
5800: Professional/Consulting Services And Operating Expenditures	LCFF	226,100.00	0.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	4,114,619.00	3,452,940.25
Goal 2	138,422.00	83,265.00
Goal 3	853,005.00	220,790.00
Goal 4	1,135,106.00	1,044,862.00

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Perris Elementary School District	Dr. Sharill Cortez Principal	sharill.cortez@perrisesd.org (951) 657-0728

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Innovative Horizons Charter School is located in the city of Perris with approximately 960 students enrolled. IHCS is one of eight schools in the Perris Elementary School District serving over 5,000 students in grades Kindergarten through 8th grade. Innovative Horizons Charter School is the only school in the district with a middle school program providing educational opportunities to students in grades 7th and 8th grade. Innovative Horizons Charter School offers many educational and enrichment opportunities to the enrolled students. The AVID program is implemented in all classrooms grades kindergarten through 8th. With special electives being offered to middle school students that are accepted into the AVID program. Innovative Horizons Charter School also has a fully developed Athletics program offering Sports in the fall winter and spring seasons. Visual and Performing Arts is a main component of the academic program. All elementary students participate in art and music classes on a weekly basis. The music band and art programs are offered as an elective to Middle School students. Innovative Horizons Charter School also provides a comprehensive project-based learning program. All students in grades Kindergarten through 8th participate in a minimum of two to three project-based learning opportunities throughout the school year. These projects engage stakeholders and connect our students to the community around us. Innovative Horizon's mission statement includes inspiring students, fostering innovation, and developing a strong sense of connectedness. IHCS also believes that a well educated person in today's progressive society possess the following:

- A broad-based comprehensive idea of the world around them; economy, culture, ethics
- Knowledge of history and how it impacts the present and the future
- Technological skills; they are competent and prolific users
- Ability to communicate and develop strong interpersonal skills (oral, written, collaborative, team-building)
- Strong leadership skills
- Strong knowledge of academic content; intrinsic motivation to learn
- Problem solving and critical thinking skills
- Creativity and ability to work in a variety of social environments

- College and Career readiness skills

The California Standards are essential components of our educational program and influence the design and presentation of the curriculum in all subject areas, assessments, and teaching methods in our classrooms. Our instructional program for all core content areas is designed around research-based practices including:

- Systematic, explicit, and direct instruction
- Building academic language and literacy
- The use of ongoing assessments to monitor student process
- Differentiated instruction
- The use of Specially Design Academic Instruction in English (SDAIE) strategies

We believe the most effective instructional approach is to prevent academic difficulties before they begin. To that end, we believe that the key to ensuring academic success is to make the first instruction students receive their best instruction. Although all learners work toward mastery of the same standards, curriculum and instruction are differentiated to meet student's needs. Universal access, provided during core instructional time, is used to: pre-teach specific skills before a lesson is taught; re-teach or reinforce essential skills, and/or accelerate or enrich content and activities for advanced learners. To help support the language needs of English language learners, a daily, minimum 30-minute instruction of ELD standards. Second Language Acquisition will be enhanced. The program will greatly provide students with Spanish literacy skills.

We continue the development of a Multi-tiered System of Support (MTSS) framework to more effectively coordinate, plan, and monitor student supports to ensure equitable access for all students. The system focuses on core instruction; differentiation, individual student needs; and alignment of systems to ensure the academic, behavioral and social success of all students. Additional support is given to students during the school day through targeted intervention outside of core instructional time. With targeted intervention, teachers review assessment data to identify essential standards that students had the most difficulty in mastering. Students are then assigned to flexible groups according to need. Additional direct instruction, targeted at reteaching missing skills, on those identified standards is then provided to students. Intervention teachers support students identified by a defined entry/exit criteria.

The counselor at IHCS teaches Tier 1 classroom lessons that are developmental in nature, preventative, and proactive in design, comprehensive in scope. Tier 2 includes short-term progress monitoring and collaboration among teachers, parents/guardians, and administrators until improvement and/or referral to appropriate services are found and implemented. Tier 3 consists of individualized student interventions designed for students to address emergency and crisis response events, as well as individual counseling services. The school counselor also supports parent education (parenting classes, attendance presentations) cyber safety, and transitions to high schools that align with the school counseling curriculum.

Students at IHCS participate in music, art, and P.E. instruction. By adding music, art, and P.E., we are providing a broader, more engaging, rigorous, and comprehensive curricular program for students Teachers provide additional instruction in music, art, and P.E. above what the regular classroom teacher provides. In music class, students develop music literacy and learn about the expressive elements of music,

understanding the basic concepts of music, knowing the terminology that is used to comprehend music, developing the skills necessary to produce music, and being able to reflect, critique, and connect personal experience to music. The art curriculum is aligned to California's Visual Arts standards and provides sequential instruction in art techniques, as well as art history. The Physical Education program includes structured physical education instructions that follow the California Physical Education standards. Students receive sequential and formal instruction in the type of skills most students would acquire through organized sports. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in music, art, and P.E.

Enrichment Opportunities have been implemented to foster more positive student connections. Students look forward to attending all enrichment opportunities such as after-school enrichment, Summer School, and Power Up which is the name of the Saturday Academy. Power Up provides students with low stress, engaging curriculum in which all students are successful. Power Up provides an enriching curriculum in the areas of PBL, coding, and dance. In addition to the pre-designed programs, teachers participating in after-school enrichment, Summer School, and Power Up, provide enrichment opportunities to foster youth, low-income students that would likely not have access to outside of the school setting.

The After School Education and Safety Program (ASES) is offered to all students. Students participating in this program receive an educational challenge as well as improved services by including a unique enrichment component including music, robotics, and intramural sports.

Parents have the opportunity to attend a variety of parent involvement activities, workshops, and informational presentations, IHCS will continue to provide parents a variety of opportunities to participate in activities and events such as committees (SAC, ELAC, MTSS); Family Involvement Time (FIT), Carnivals; Father/Daughter/Mother/Son Dances; Academic Night, Science Night, Art Night. At the district level, parent workshops are planned based on parent survey data. District-level parent workshops include African American workshops and English Learner workshops. District-wide parent involvement workshops are also planned and offered throughout the year. Topics change based on survey data and need. District-wide parent workshops are offered throughout the year and will continue to be planned with input from all parent committees.

Reflections: Successes

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

Reflections: Identified Need

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

The students had an overall increase of four points in ELA. Only third, fourth and eighth grade had a decrease in their distance from standard. Third grade decreased the distance from standard by 36 points. Fourth grade decreased the distance from standard by 8 points and eighth grade decreased the distance from standard by 3 points.

The students had an overall decrease of 3.6 points in math. Most grades had a slight increase in their scores, except 5th grade. 5th grade had a decrease in the number of students scoring proficient from 19% proficient to 7% proficient. The distance from standard grew to 94 points.

To keep improving and supporting all students, effective prevention, instruction, and early intervention practices will be provided in both ELA and Math.

IHCS started implementing Read 180 and Read 44 as an intervention practice to help students improve their reading fluency, grammar, comprehension, vocabulary, and writing. Also, early interventions will be established for English Language Learners (ELL's). This will help to ensure ELL students have access to intervention programs including art courses that can help develop their language skills through mediums such as theater and visual arts. Another area of need would be to increase the number of ELL reclassification. A plan of action includes increasing the number of hours per week in which ELLs are in an ELD class, smaller ELD classes, and revising the master schedule to where VAPA classes are offered throughout the school day giving ELL students an opportunity to attend such classes.

The information below demonstrates students' SBAC ELA and Math data.

SBAC ELA

All Students: 21.1 points below standard (yellow)

H: 21.7 points below standard (orange)

AA: 31.8 points below standard (yellow)

EL: 35.7 points below standard (orange)

SED: 22.7 points below standard (yellow)

SWD: 98.1 points below standard (orange)

SBAC Math

All students: 63.9 points below standard (orange)

H: 62.7 points below standard (orange)

AA: 101.5 points below standard (red)

EL: 73 points below standard (orange)

SED: 66.3 points below standard (orange)

SWD: 142.5 points below standard (red)

To address learning loss, a summer school intervention program will be provided for all grade levels. Power Up (Saturday Academy), before and after school tutoring will take place during the school year. The Media Center clerk will provide an additional layer of intervention by implementing an online reading program with students in all grade levels.

Intervention teachers will continue to provide literacy support using System 44 and Read 180, which will help to support students in both ELA and math. IHCS is committed to PBIS; the implementation of a school counseling program in tandem with the use of a social worker intern will continue to have a positive impact on the decrease of chronic absenteeism and suspension rates. We will continue to deepen the implementation of these initiatives and continue to build on this success by continuing the work on the development of our MTSS framework.

Funds to plan site-specific supplemental programs and services have been allocated for low-income, foster youth, and English learners. They provide supplemental intervention programs after school and during spring recess. All sites provide bilingual instructional aide support.

LCAP Highlights

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

Key features of the IHCS LCAP include implementation of the following programs and services to students:

- The Multi-Tiered System of Support Framework: Development of a Multi-Tiered System of Support (MTSS) framework to more effectively coordinate, plan, and monitor student supports to ensure equity and access for all students. The system focuses on core instruction; differentiation; individual student needs; and alignment of systems to ensure the academic, behavioral, and social success of all students.
- The School Counseling Program: IHCS has its own school counselor. The school counselor provides education, prevention, and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. The school counselor provides classroom instruction, small group instruction as well as individual support to students.
- The Second Language Acquisition Program (SLA): The development of the SLA program was incorporated into the charter. The SLA program will greatly enhance Spanish literacy skills for all students. One of the many benefits of having an SLA program is that students will be on the road to becoming bilingual, bi-literate, and bicultural.
- AVID Schoolwide: AVID Schoolwide focuses on instruction, culture, leadership, and systems to ensure all students are positioned for academic success. Incorporated in these areas, and embedded into daily instruction students are taught.
- Success Skills: these include communication skills (listening, speaking, writing), self-advocacy skills, note-taking strategies, critical thinking, and study skills.

- Organizational Skills-students learn to use organizational tools, as well as learn and practice skills around time management and goal-setting.
- WICOR Lessons: these emphasize instruction on writing to learn, inquiry, collaboration, organization, and reading to learn in all content areas.

Music, Art, and Physical Education-Students at IHCS participate in music, art, and P.E. instruction. By adding music, art, and P.E., we are providing a broader, more engaging, rigorous, and comprehensive curricular program for students Teachers provide additional instruction in music, art, and P.E. above what the regular classroom teacher provides. In music class, students develop music literacy and learn about the expressive elements of music, understanding the basic concepts of music, knowing the terminology that is used to comprehend music, developing the skills necessary to produce music, and being able to reflect, critique, and connect personal experience to music. The art curriculum is aligned to California's Visual Arts standards and provides sequential instruction in art techniques, as well as art history. The Physical Education program includes structured physical education instructions that follow the California Physical Education standards. Students receive sequential and formal instruction in the type of skills most students would acquire through organized sports. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in music, art, and P.E.

- It is the goal to extend a Virtual Academy option in the 2021/2022 school year. The virtual model will provide an academically rigorous and engaging instructional program for families who wish to continue in a virtual learning format.

Comprehensive Support and Improvement

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

Schools Identified

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

This portion of the LCAP is non-applicable to the charter.

Support for Identified Schools

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

This portion of the LCAP is non-applicable to the charter.

Monitoring and Evaluating Effectiveness

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

This portion of the LCAP is non-applicable to the charter.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Innovative Horizons is committed to meaningful stakeholder engagement as it is an integral part of an effective plan. Education, involvement, and consultation with IHCS parent groups on the development and review of the Local Control and Accountability Plan (LCAP) was an ongoing process during the 2020-2021 school year. The Learning Continuity Plan (LCP) and the LCAP and data related to LCAP, the LCP, and the Extended Learning Opportunity (ELO) goals, programs, and services were discussed and presented at various times during the school year.

During the 20-21 school year committee members were provided updates on actions and services within the LCAP. The LCAP Annual Update was formally presented and discussed during the November 4th, December 12th, and April 28th School Advisory Committee (SAC); April 28th and June 2nd meeting with the ELAC; LCAP was listed as an ongoing agenda items to provide stakeholder with the opportunity to ask questions and share input related to LCAP.

The California Healthy Kids Survey (CHKS) was administered to the 5th and 6th students to gather input. An LCAP Stakeholder Survey was emailed to gather input from staff, parents, and 3rd-5th grade students.

Six LCAP Stakeholder Engagement meetings were held in both English and Spanish on March 25, April 13, and April 22. Staff parents and community members were provided an annual update on the 2019-2020 actions and services for goals 1-4, goals and actions tied to the Learning Continuity and Attendance Plan. There was an opportunity for questions and answers and for feedback during each meeting on the Learning and Continuity and Attendance Plan, the Expanded Learning Opportunities Plan, and the Local Control Accountability Plan.

A summary of the feedback provided by specific stakeholder groups.

The following stakeholders expressed interest in:

Parent Committees

- Summer school intervention
- Saturday intervention
- After school intervention
- Continued accessibility of technology for families who continue to need it.
- Virtual option for families who want it

Certificated

- Additional collaboration time
- Saturday intervention
- After school intervention

- Continued accessibility of technology for families who continue to need it.
- Virtual option for families who want it

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Generally, the IHCS LCAP goals remained the same. Some actions were moved from one section to a different section to better align with each goal. The AVID and GATE program actions were moved to Goal 3 as they are tied to academics. MTSS actions were split into two actions, the social-emotional and behavioral component remains in goal 4 action 2. The academic portion of MTSS is found in goal 3 action 10. The PBIS action was finally integrated into the behavior aspect of MTSS. Saturday Academy and Summer Camp were combined under action 6 Enrichment Opportunities in goal 4.

The input from various stakeholder meetings, staff, and student LCAP surveys, and LCAP Engagement meetings played an important role in the annual update and review of the Local Control Accountability Plan. Each venue generated valuable input regarding how IHCS was progressing on goals, actions, and services outlined in the plan. Input from stakeholders also guided the development of goals and actions included in the plan. Due to a high concentration of unduplicated high needs low income, English Learners, foster youth, and re-designated fluent English proficient students, the LCAP goals, actions, and services were developed on a school-wide basis. However, goals were reviewed to identify actions and services primarily targeting the needs of unduplicated English Learners, Foster Youth, and Low-Income students, rather than all students in general.

Stakeholders who participated in the LCAP process expressed an interest in continuing to have the LCAP include the following actions and services: continuing AVID Schoolwide and having counselors. Site allocations with the intent of providing instruction that better targets the learning needs of EL, low-income, and foster youth. Other interests generated that were not specifically included in the LCAP were: continuing to provide professional development for parents. Stakeholders' participation in this process expressed an interest in continuing to have the LCAP stakeholder engagement meetings.

During the review of the Annual Update section of the plan, several items were noted and discussed:

School site allocations continue to be included in the LCAP, with funds being allocated to meet the needs of Foster Youth and Low-Income students, funds being allocated to meet the needs of EL students. The use of allocated funds is for the purposes of meeting the individual needs of low-income, English learners, and foster youth. Programs and services include: after-school tutoring/intervention and enrichment programs, increased bilingual aide support, professional development, and additional instructional collaboration and planning time for teachers. Based on stakeholders the Second Language Acquisition Program is something they are interested in expanding. At this time, Spanish the program will focus primarily on Spanish with additional options for middle school. American Sign Language and German will be offered as electives for middle school students. IHCS has started work on expanding its media centers into 21st-century learning centers to better meet the needs of EL, Foster Youth, and Low-Income students, the budgeted expenditures allocated to support this effort were not spent due to the district closure. Funds to expand media center programs have been allocated in the Expanded Learning Opportunities grant.

Discussing goal 4, stakeholders felt that it was important to continue MTSS/PBIS and a welcoming environment in relation to customer service professional development. Preventative and early education on attendance and suspension will continue to be implemented and monitored. Summer Camp and Saturdays Academies will continue with the number of Saturday Academies doubling using Expanded Learning Opportunities grant funds. Relevant parent involvement workshops will continue.

Goals and Actions

Goal

Goal #	Description
1	Innovative Horizons seeks to recruit and retain highly qualified teachers, classified, administrative staff.

An explanation of why the LEA has developed this goal.

The LEA will maintain this goal because highly qualified and will trained staff must be recruited and retained in order for the LEA to properly serve and support students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Innovative Horizons SARC report on teacher credentialing. Employee retention rates tracked by Human Resources.	100% of teachers are appropriately credentialed and correctly assigned.				Percentage will depend on employee leaving or returning. The goal is 99% or more employees will be retained in 23-24 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Appropriately Credentialed and Assigned Certificated Staff	Certificated staff will be appropriately credentialed and correctly assigned in the subject areas and for the pupils, they teach; maintain competitive salaries based on the district salary schedule to retain certificated staff.	\$3,390,517.00	No

Action #	Title	Description	Total Funds	Contributing
2	Hire and Retain Classified Staff	Hire and retain highly qualified classified staff; maintain competitive salaries based on the district salary schedule to retain classified staff.	\$681,702.00	No
3	Non Categorically Funded Professional Development	Provide non categorically funded professional growth opportunities for classified and certificated. Expenses would include all conferences, speaker fees, and training fees. Travel expenses would also be included as appropriate.	\$94,000.00	No
4	Minimize Combination Classrooms	Continue to employ teachers to minimize combination classes in Kinder through 8th.	\$63,441.00	Yes
5	Increase Staff Retention Rates	Increased salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated low-income, foster youth, and English learner students.	\$601,839.00	Yes

Action #	Title	Description	Total Funds	Contributing
6				No Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	IHCS will offer safe, secure, and efficient classrooms, facilities, and grounds. The campus and classrooms will provide a socially and emotionally sheltered environment so students feel connected to their school. This sense of security will increase students' and staff's well being and the overall educational achievements.

An explanation of why the LEA has developed this goal.

IHCS will maintain this goal because providing well maintained facilities and technology is vital to properly serving and supporting students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The metric used is the Facility Inspection Toolkit.	2018-2019 Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey- with a minimum of a "Good" rating-to be completed during the following school year.				Maintain an overall exemplary rating on the Facility Inspection Toolkit (FIT) survey- with a minimum of a "Good" or exemplary rating-to be completed during the following school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Site Maintenance, Repair, and Landscaping	Maintenance, repair, and landscaping. Expenditures to include utilities, maintenance, supplies, and other operating costs.	\$207,500.00	No

Action #	Title	Description	Total Funds	Contributing
2	Increased and Improved Access to Technology	Continue to provide increased and improved access to technology resources for low income and foster youth students. Technology support including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; maintenance and upgrade of servers, current technology infrastructure, other materials, and supplies.	\$55,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Innovative Horizons will provide all students with a high quality rigorous core instructional program implementing the California Standards in English Language Arts, Mathematics, ELD Standards, Next Generation Science Standards, and History/Social Sciences.

An explanation of why the LEA has developed this goal.

IHCS will maintain this goal in order to support students in mastering California Standards in all core content areas is in English Language Development. The actions and metrics will help achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. SBAC ELA and Math	<p>A. SBAC ELA and Math:</p> <p>ELA - All Students: 21.1 points below standard (yellow)</p> <p>H: 21.7 points below standard (orange)</p> <p>AA: 31.8 points below standard (yellow)</p> <p>EL: 35.7 points below standard (orange)</p> <p>SED: 22.7 points below standard (yellow)</p> <p>SWD: 98.1 points below standard (orange)</p>				<p>A. SBAC ELA and Math:</p> <p>ELA - Increase across the dashboard</p> <p>All Students: 11 points below standard (yellow)</p> <p>H: 11 points below standard (orange)</p> <p>AA: 21 points below standard (yellow)</p> <p>EL: 25 points below standard (orange)</p> <p>SED: 12 points below standard (yellow)</p> <p>SWD: 88 points below standard (orange)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
B. ELPAC Language Proficiency	<p>Math - All students: 63.9 points below standard (orange) H: 62.7 points below standard (orange) AA: 101.5 points below standard (red) EL: 73 points below standard (orange) SED: 66.3 points below standard (orange) SWD: 142.5 points below standard (red)</p>				<p>Math - Increase across the dashboard All students: 53 points below standard (orange) H: 52 points below standard (orange) AA: 90 points below standard (red) EL: 63 points below standard (orange) SED: 56 points below standard (orange) SWD: 132 points below standard (red)</p>
C. Reclassification Results	<p>B. ELPAC Language Proficiency 2018 - 2019 ELAC shows 16.4% of students were proficient and 37.77% of students moderately developed.</p>				<p>B. ELPAC Language Proficiency English. 50% making towards English language proficiency.</p> <p>C. Reclassification Rate 10%.</p>
D. LCAP survey of parents including parents of unduplicated and exceptional needs students.	<p>C. 2018 - 2019 reclassification rate was 8.9%</p>				<p>D. LCAP survey of parents including parents of unduplicated and exceptional needs students reflects</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>E. Math Summative Data</p> <p>F. ELA Summative DATA</p>	<p>D. 2018 - 2019 55% of parents that completed the survey felt that it was important to have a standards aligned curriculum. 67% felt it was important to have the school offer an effective Art and PE program.</p> <p>E. Math Summative Data: In 2018 - 2019 students in K - 2 took the Fast Bridge assessment. The percentages below indicate students that were low risk Math Kinder 58% (Early Math) 1st 51% (Early Math) 2nd 40% (A math)</p> <p>F. ELA Summative Data In 2018 - 2019 students in K - 2 took the Fast Bridge assessment. The percentages below</p>				<p>E. Math Summative Data-Demonstrate increase in proficiency</p> <p>F. ELA Summative Data-Demonstrate increase in proficiency</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	indicate students that were low risk (proficient) ELA Kinder 51% (Early Reading) 1st 43% (Early Reading) 2nd 35% (CB Reading)				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Science Adoption, Replacement Text, and Consumables	Adopt textbook and instructional materials for Science. Purchase replacement text and consumable materials for other adopted curriculum.	\$162,205.00	No
2	Maintain Site Based Discretionary Budget	Maintain allocated discretionary budgets to provide adequate office supplies, books, and material including library books; teacher classroom supply orders; playground equipment and other site operational needs.	\$173,392.00	No

Action #	Title	Description	Total Funds	Contributing
3	Foster Youth and Low Income School Site Support Allocation	School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals outlined in the IHCS Single Plan for Student Achievement such as AVID materials, AVID professional development, providing trips to local colleges for AVID students, after school tutoring, technology purchases, additional collaboration for teachers as well as site-based family involvement targeting specific student groups needs.	\$376,100.00	No Yes
4	English Learner Site Support-Bilingual Paraprofessional	Equitably allot bilingual aide support for English learners. Support will be for students needed primary language support and students who have not moved beyond the intermediate levels of proficiency.	\$69,527.00	Yes
5	English Language Learner-Site Allocation Support	Continue to provide bilingual aide for support for English Learners. Support will be with students needing primary language support and students who have not moved beyond the intermediate levels of proficiency. Services will be aligned to goals in the LCAP as well as goals and actions outlined in the IHCS Single Plan for Student Achievement such as EL after school tutoring, EL Summer, and/or Spring Break Academy, EL professional development, additional collaboration time to focus on EL student instructional lessons, family involvement activities such as CABE.	\$22,922.00	Yes
6	Second Language Acquisition	Develop a rigorous second language acquisition program. The second language acquisition program offered in Spanish will begin in kindergarten through eighth grade. All teachers will participate in the Second Language Acquisition professional development and collaboration time to review the progress of the program. All necessary materials will need to be purchased in order to develop the second language acquisition program.	\$7,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
7	AVID Schoolwide Program	Continue to implement the AVID Schoolwide program to help close the achievement gap by preparing students for college and readiness to a global society.	\$198,964.00	Yes
8	GATE Program	Participate in screening students for placement in the GATE program; coordinating GATE teacher meetings for program planning training and collaboration.	\$69,857.00	No
9	Virtual Academy	Provide families with a rigorous virtual educational option.	\$167,459.00	Yes
10	Multi-Tiered System of Supports Framework	Continue to implement a Multi-tier System of Support (MTSS) framework to ensure equity access for all students. The system will focus on core instruction, differentiation, individual student needs, and alignment of systems to ensure the academic success of all students. Provide professional development days targeting the needs of low-income, foster youth, and EL students.	\$14,562.50	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Innovative Horizons Charter School is committed to providing a positive school culture where all students feel safe and motivated to come to school and parents feel welcomed and encouraged to actively participate in their child's education.

An explanation of why the LEA has developed this goal.

IHCS will maintain this goal to provide a comprehensive, engaging, and relevant instructional program for students, thereby creating an educational environment and culture where students feel safe and are motivated to come to school; and parents feel welcome and are encouraged to actively participate in their child's education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. Attendance Rate	A. 96.6 % attendance rate.				
B. Chronic Absenteeism Rate-Dashboard	B. Chronic Absenteeism Rate (per 18-19 Dashboard) All students - 3.7% (Low) African American - 8% (Medium) Hispanic - 3.4% (Low) White - 7.1% Foster Youth (Less than 10 students - data not reported)				
C. Suspension Rate-Dashboard	Students with Disabilities 1.7%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
D. Expulsion Rate	C. Suspensions (per 18 - 19 Dashboard) All students 2.3% (medium) African American 9.8% (Very High) Hispanic 1.9% (Medium) White 4.1%				
E. Course access: Art and P.E. staffing for all students including unduplicated and exceptional needs students.	Foster Youth (Less than 10 students - data not reported) Students with Disabilities 3.4% (High)				
F. Parent (including parents of unduplicated and exceptional needs students) survey	D. No Students were expelled				
G. Sense of Safety and School Connectedness- Student LCAP Climate Survey	E. All students including unduplicated and those with exceptional needs have access to ART and PE teachers.				
H. LCAP survey of parents including parents of unduplicated and	F. LCAP Survey shows that 77% of parents feel that IHCS				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exceptional needs students	<p>has a positive school culture.</p> <p>G. 64.5% of students that completed the LCAP survey felt it was important to maintain a safe school climate.</p> <p>H.</p> <p>1. 63.3% of parents felt the that IHCS offers services to support English Learner Proficiency.</p> <p>2. 73.4 % of parents felt AVID was an important component at IHCS in term preparing students for college and Career.</p> <p>3. 67% of parents felt the school offers an effective ART and PE program.</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Engagement	Promote family involvement for foster youth, EL, and African American students through activities such as workshops, GATE informational meetings, and home visits.	\$25,000.00	Yes
2	Multi-Tiered System of Supports Framework	Continue to implement a Multi-Tiered System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs, and alignment of systems to ensure behavioral and social success for all students. Provide professional development days for the needs of low-income, foster youth, and EL students.	\$14,562.50	Yes
3	Counselor Program	Retain the counselor to ensure all students social and emotional needs are met for grade k-5 and 6-8th grade. Continue to implement positive interventions and supports and continue daily social skills instruction in the classrooms. Some of the interventions will include utilizing the Second Step curriculum.	\$107,429.00	Yes
4	Music, Art and P.E. Program	Retain full-time Music, Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide.	\$640,000.00	Yes
5	Enhanced After School Program- Think Together	Support continued implementation of the after school education and safety program which provides a safe and educationally enriching after school program for students. The program has both an educational and literacy component and an enrichment component.	\$10,000.00	Yes
6	Enrichment Opportunities	Provide enrichment activities to students such as Summer Camp, Saturday Academy, and other activities that may include coding, robotics, music, and athletics.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	21st Century Multi-Media Learning Centers	Provide support to sites in revitalizing library/media center services to expand into 21st-Century Multi-Media Learning Centers.	\$20,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
32.33%	2,411,422

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

Innovative Horizons Charter School at Nan Sanders will utilize the funding for activities such as hiring and retraining high-quality staff and teachers including art teachers and PE teachers; providing bilingual aid instructional support for English learners at school sites; and allocating funds to reflect the pre-pupil count of EL, low income and foster youth students to meet the needs of those students as outlined in the Single Plan for Student Achievement. In addition, AVID Is implemented schoolwide. To support the implementation of a multi-tier system of supports for students, a school counselor has been hired, and have a comprehensive counseling program has been developed.

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

Innovative Horizons Charter School at Nan Sanders high needs students counts represents students in the Innovative Horizons Charter School which provides for a minimum proportionality percentage of (MMP) funding amount of approximately \$2,411,422 in supplemental and concentration revenue for the 2021-22 school year. This equates to MMP rate of a total base of 32.33% for the 2021-22 school year. This funding supports the services and Innovative Horizons Charter School has met the probability requirement through the addition of the following programs and services:

*Continue to employ additional teachers to minimize or illuminate combination classes and grades K-8. This action will take in response of stakeholders' input with the intent of providing instruction that better targets the learning needs of all EL, low-income, and foster youth. (Goal 1, Action 4)

*Maintain increased salaries to all employees in order to maintain increased employee retention rates and provide greater stability in staff serving unduplicated low-income, foster youth, and English learners students. Increased salaries have resulted in much larger highly qualified candidate pools, which has enabled the school to make the hiring and selection process much more rigorous. For example, after successfully passing the interview process, candidates are observed teaching lessons with our low-income, EL, and foster students. Particular attention is paid to how well candidates connect with the student groups and differentiate their instruction to meet the instructional needs of the student groups. This extra step has enabled the district to make better informed hiring decisions, as only approximately half of the candidates proceed beyond this lesson observation step. Prior to the salary increases, the district had a much smaller candidate pool and was unable to be nearly as selective in the quality of candidates offered positions. Since increasing salaries, the district has also been able to reduce reliance on temporary teachers. The district believes increasing the quality of teacher candidates being hired will have a greater impact on increasing student achievement, then all other program improvements. (Goal 1, Action 5)

*Continue to increase and improve access to technology resources for low-income and foster youth students. IHCS has provided devices, supporting infrastructure, and support staff to students that would not have access to such resources if they were not provided by the district. For additional support staff positions have been added to support the needs of low-income and foster youth students using technology. (Goal 2, Action 3)

*Continue to allocate monies to provide supplemental support for low-income, foster youth, English learners, and re-designated fluent English proficient students that are aligned to the LCAP and the Single Plan for Student Achievement (SPSA). IHCS will be able to plan individual programs and activities to meet the unique needs of students. These include activities such as after-school tutoring programs focusing on specific needs (foster youth, EL, at risk), increased technology and professional development, and collaboration time for teachers focusing on site goals and needs. Categorical Program Clerks will be used to assist with identifying the needs of unduplicated low income, foster youth, and English learner students and work with the admin team to ensure site allocations of LCFF Supplemental/Concentration Funds are properly directed towards meeting the needs of unduplicated low income, foster youth, and EL students. (Goal 3, Action 3 & 6)

*Increase Special education staff and to increase and improve services to foster youth, in low income, EL students by reducing the student to teacher staffing ratios and increasing/improving programs offered to foster youth, low income, and EL students in Special Education. These additional positions are being created above and beyond existing staffing ratios in response to our Students with Disabilities being in the Red on the CA Data Dashboard for academics. We believe many of our Special Education students have been identified for learning deficits which may have been driven by limited learning opportunities in their home environments as indicated by their status as foster youth and low-income students. English learner Special Education students also have lower reclassification rates than English learner General Education students, so improving this metric will be one of the goals of this additional staff. (Goal 3, Action 4)

*Continue to ensure that all schools have effective and equitable bilingual aide support for English learners. Bilingual aids will provide support to our Structured English Immersion program (SEI) and help ensure that we can provide L1 (primary language support) to students in need of those programs/supports. In addition, under the direction of the teachers, they provide intervention to English learners, as appropriate. (Goal 3, Action 5)

*Expand the Second Language Acquisition (SLA) program which will greatly enhance the literacy skills of students. Expansion of the SLA program is in response to stakeholder input and based upon the successful experiences of students attending the Dual Language Immersion school located within the district. (Goal 3, Action 7)

*Continue to implement AVID Elementary at all schools which affords us the opportunity to provide students a system of rigorous curriculum and strategic support so that they can be academically successful. We feel that implementing the use of WICOR (writing, inquiry, collaboration, organization, and reading) throughout the schools, will help support English learners, foster youth, and low-income students and prepare them for college readiness. (Goal 3, Action 8)

Provide English learners, foster youth, and low-income families with rigorous educational options including the virtual and hybrid academy. (Goal 3, Action 10)

Continue to develop and implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for English learners, foster youth, and low-income students. The system will focus on core instruction, differentiation, individual student needs, and alignment of systems to ensure the academic, behavioral and social success of all students. Provide professional development days targeting the needs of low-income, foster youth, and EL students. The admin team and several classified staff have been trained in PBIS, Restorative Practices, and PLC practices and are having their positions refocused on providing improved site based MTSS support for both social-emotional and academic needs solely to unduplicated low income, foster youth, and EL students (this will supplemental MTSS support offered to all students by the principal). (Goal 3 Action 11 & Goal 4, Action 3)

Continue to provide family involvement workshops specifically targeting the parents of 1) foster youth; 2) English learners, and 3) low-income and African American student (Goal 4, Action 1)

Continue to provide school counselors for the purposes of helping English learners, foster youth, and low-income students develop social skills and succeed in school. They have developed a comprehensive school counseling program that provides education, prevention, and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement. They work collaboratively with site teachers, administration, and social work interns to form a team to implement a multi-tier system of supports that will support English learners, foster youth, and low-income students in need and monitor their progress. (Goal 4, Action 4)

Continue to provide a broader, more balanced curricular program for English learners, foster youth, and low-income students by adding art and PE teachers. These teachers provide additional instruction in art and PE above what the regular classroom teacher provides. This provides for a more overall engaging instructional day and for students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to be successful in art and PE. In addition, while students from one classroom are participating in art or PE, it frees up the classroom teacher to engage in activities such as providing intervention support to English learners, foster youth, and low-income students in other classrooms. (Goal 4, Action 5)

Continue implementation of After School Education and Safety (ASES) program which provides a safe educationally enriching after-school program for low-income students. Enrichment activities such as instrumental music instruction and structured homework support may not be available to the low-income students that are served if this program did not exist (Goal 4, Action 6)

Continue to provide a Summer Camp and bi-monthly Saturday Academies to provide enrichment opportunities to English learners, foster youth, and low-income students that they likely will not have access to outside of the school setting. (Goal 4, Action 7)

Revitalize the library/media center to transform a space into a 21st Century Multimedia Learning Center, targeting the instructional needs of English learners, foster youth, and low-income students who may not have access to resources at home. (Goal 4 Action 8).

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$7,027,728.00	\$173,392.00		\$21,859.00	\$7,222,979.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$5,973,690.00	\$1,249,289.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Appropriately Credentialed and Assigned Certificated Staff	\$3,390,517.00				\$3,390,517.00
1	2	All	Hire and Retain Classified Staff	\$681,702.00				\$681,702.00
1	3	All	Non Categorically Funded Professional Development	\$94,000.00				\$94,000.00
1	4	English Learners Foster Youth Low Income	Minimize Combination Classrooms	\$63,441.00				\$63,441.00
1	5	English Learners Foster Youth Low Income	Increase Staff Retention Rates	\$601,839.00				\$601,839.00
1	6	All English Learners Foster Youth Low Income						
2	1	All	Site Maintenance, Repair, and Landscaping	\$207,500.00				\$207,500.00
2	2	English Learners Foster Youth Low Income	Increased and Improved Access to Technology	\$55,000.00				\$55,000.00
3	1	All	Science Adoption, Replacement Text, and Consumables	\$162,205.00				\$162,205.00
3	2	All	Maintain Site Based Discretionary Budget		\$173,392.00			\$173,392.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	Foster Youth Low Income At Risk	Foster Youth and Low Income School Site Support Allocation	\$376,100.00				\$376,100.00
3	4	English Learners	English Learner Site Support- Bilingual Paraprofessional	\$47,668.00			\$21,859.00	\$69,527.00
3	5	English Learners	English Language Learner-Site Allocation Support	\$22,922.00				\$22,922.00
3	6	All English Learners Foster Youth Low Income	Second Language Acquisition	\$7,000.00				\$7,000.00
3	7	English Learners Foster Youth Low Income	AVID Schoolwide Program	\$198,964.00				\$198,964.00
3	8	All	GATE Program	\$69,857.00				\$69,857.00
3	9	English Learners Foster Youth Low Income	Virtual Academy	\$167,459.00				\$167,459.00
3	10	English Learners Foster Youth Low Income	Multi-Tiered System of Supports Framework	\$14,562.50				\$14,562.50
4	1	English Learners Foster Youth Low Income	Family Engagement	\$25,000.00				\$25,000.00
4	2	English Learners Foster Youth Low Income	Multi-Tiered System of Supports Framework	\$14,562.50				\$14,562.50
4	3	English Learners Foster Youth Low Income	Counselor Program	\$107,429.00				\$107,429.00
4	4	English Learners Foster Youth Low Income	Music, Art and P.E. Program	\$640,000.00				\$640,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	5	English Learners Foster Youth Low Income	Enhanced After School Program- Think Together	\$10,000.00				\$10,000.00
4	6	English Learners Foster Youth Low Income	Enrichment Opportunities	\$50,000.00				\$50,000.00
4	7	English Learners Foster Youth Low Income	21st Century Multi-Media Learning Centers	\$20,000.00				\$20,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$2,421,947.00	\$2,443,806.00
LEA-wide Total:	\$2,421,947.00	\$2,443,806.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	4	Minimize Combination Classrooms	LEA-wide	English Learners Foster Youth Low Income		\$63,441.00	\$63,441.00
1	5	Increase Staff Retention Rates	LEA-wide	English Learners Foster Youth Low Income		\$601,839.00	\$601,839.00
1	6		LEA-wide	English Learners Foster Youth Low Income			
2	2	Increased and Improved Access to Technology	LEA-wide	English Learners Foster Youth Low Income		\$55,000.00	\$55,000.00
3	3	Foster Youth and Low Income School Site Support Allocation	LEA-wide	Foster Youth Low Income		\$376,100.00	\$376,100.00
3	4	English Learner Site Support-Bilingual Paraprofessional	LEA-wide	English Learners		\$47,668.00	\$69,527.00
3	5	English Language Learner-Site Allocation Support	LEA-wide	English Learners		\$22,922.00	\$22,922.00
3	6	Second Language Acquisition	LEA-wide	English Learners Foster Youth		\$7,000.00	\$7,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
3	7	AVID Schoolwide Program	LEA-wide	English Learners Foster Youth Low Income		\$198,964.00	\$198,964.00
3	9	Virtual Academy	LEA-wide	English Learners Foster Youth Low Income		\$167,459.00	\$167,459.00
3	10	Multi-Tiered System of Supports Framework	LEA-wide	English Learners Foster Youth Low Income		\$14,562.50	\$14,562.50
4	1	Family Engagement	LEA-wide	English Learners Foster Youth Low Income		\$25,000.00	\$25,000.00
4	2	Multi-Tiered System of Supports Framework	LEA-wide	English Learners Foster Youth Low Income		\$14,562.50	\$14,562.50
4	3	Counselor Program	LEA-wide	English Learners Foster Youth Low Income		\$107,429.00	\$107,429.00
4	4	Music, Art and P.E. Program	LEA-wide	English Learners Foster Youth Low Income		\$640,000.00	\$640,000.00
4	5	Enhanced After School Program-Think Together	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	\$10,000.00
4	6	Enrichment Opportunities	LEA-wide	English Learners Foster Youth Low Income		\$50,000.00	\$50,000.00
4	7	21st Century Multi-Media Learning Centers	LEA-wide	English Learners Foster Youth Low Income		\$20,000.00	\$20,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.