LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Perris Elementary School District
CDS Code: 33-67199
School Year: 2022-23
LEA contact information:
Dr. Jason Angle
Assistant Superintendent Educational Services
jason.angle@perrisesd.org
(951) 657-3118

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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $42,607,160 , 40%

Total LCFF funds $58,673,607 54 %

All local funds , $300,834 , 0%

All other state funds, $6,318,675 , 6%

All Other LCFF funds, $41,171,899 , 38%

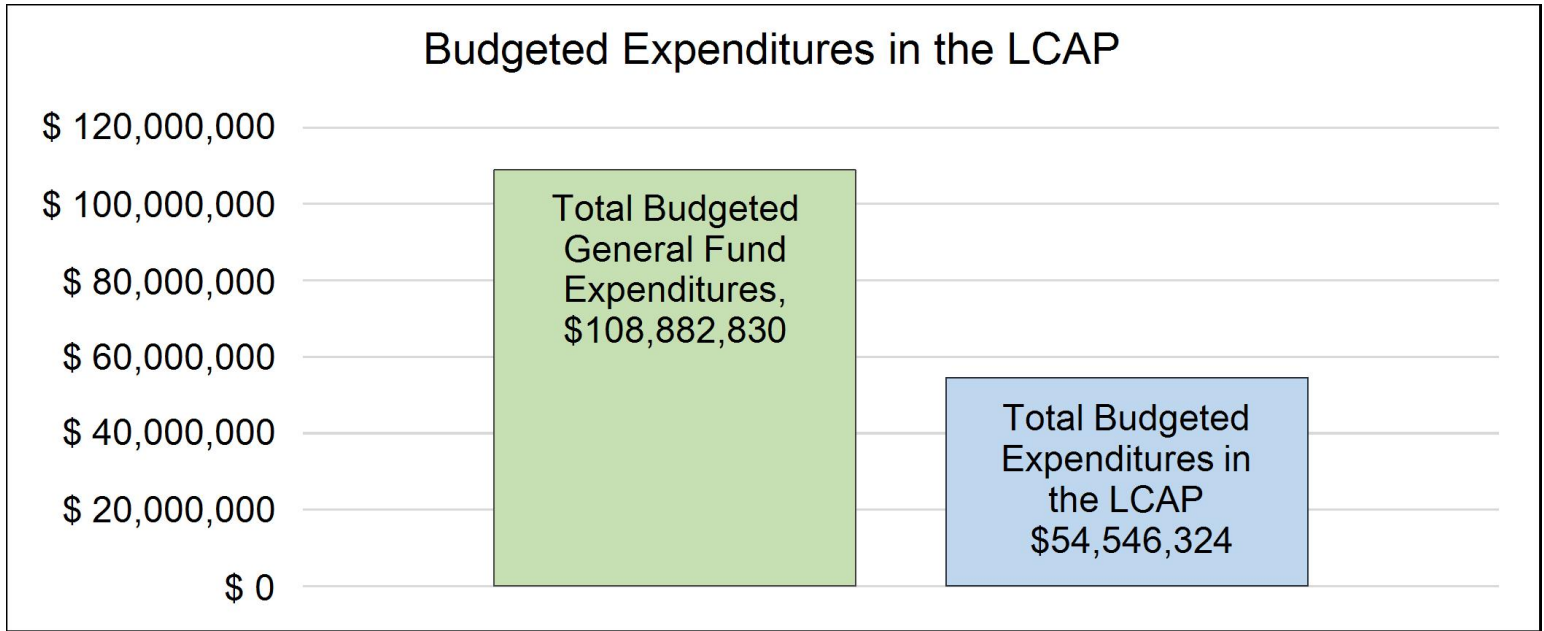LCFF supplemental & concentration grants, $17,501,708 , 16%
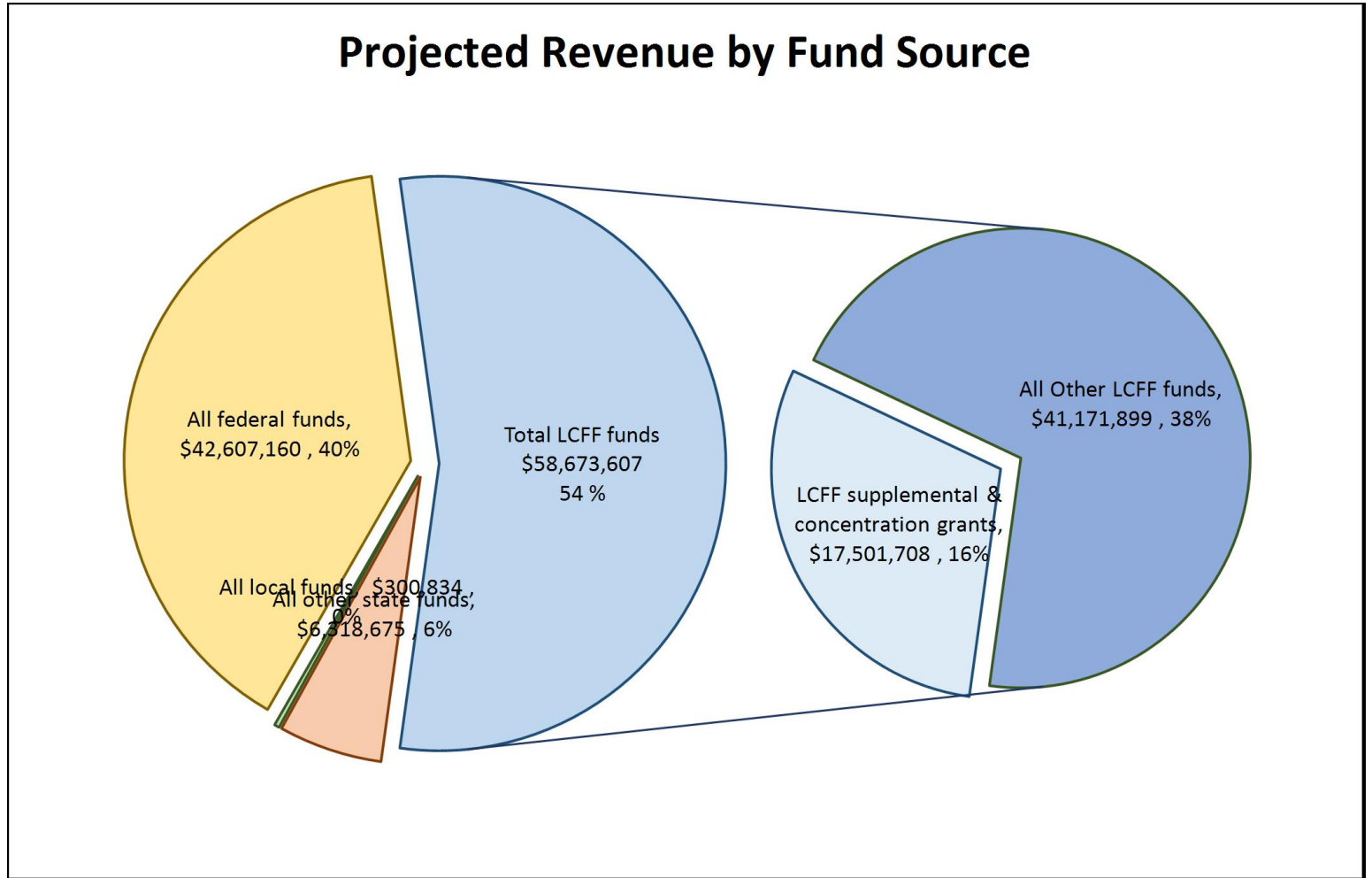
This chart shows the total general purpose revenue Perris Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Perris Elementary School District is $107,900,276, of which $58,673,607 is Local Control Funding Formula (LCFF), $6,318,675 is other

state funds, $300,834 is local funds, and $42,607,160 is federal funds. Of the $58,673,607 in LCFF Funds, $17,501,708 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $108,882,830

Total Budgeted Expenditures in the LCAP $54,546,324

This chart provides a quick summary of how much Perris Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Perris Elementary School District plans to spend $108,882,830 for the 2022-23 school year. Of that amount, $54,546,324 is tied to actions/services in the LCAP and $54,336,506 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budgeted expenditures not in the LCAP include, but are not limited to, standard district operational costs like phones, leases, insurance, department allocations, site donation budgets, MAA, indirect cost reimbursement, and county tuition. Also not included in the LCAP are various categoricals, including but not limited to ESSER, ELO-P, ELO-G, RRMA, Redevelopment, STRS on-behalf, Special Education allocations, and Title programs.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Perris Elementary School District is projecting it will receive $17,501,708 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 $20,711,516 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $19,549,026

☐ Actual Expenditures for High Needs Students in LCAP — $14,325,476
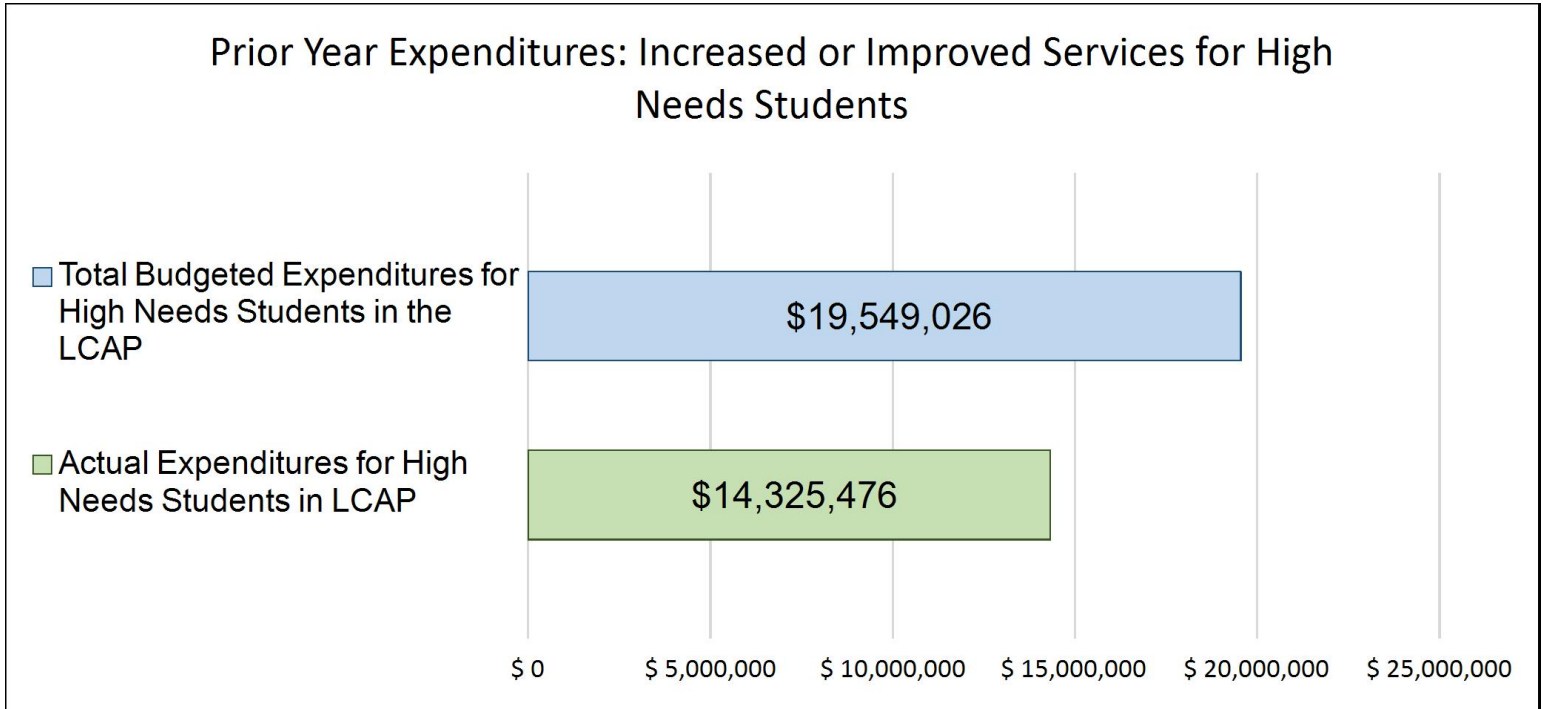
This chart compares what Perris Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Perris Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Perris Elementary School District's LCAP budgeted $19,549,026 for planned actions to increase or improve services for high needs students. Perris Elementary School District actually spent $14,325,476 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-5,223,550 had the following impact on Perris Elementary School District's ability to increase or improve services for high needs students:

All actions were implemented as planned. However, a different funding source was used for some of them, causing a difference in planned expenditures and actual LCFF expenditures. Since other funding sources were utilized besides LCFF to implement actions in 2021-22 to meet Proportionality Percentages (MPP) to increase or improve services for unduplicated pupils, PESD will carry over a portion of the funds in the 2021-2022 funds into 2022-2023 in order to meet MPP in the upcoming year. "

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Perris Elementary School District	Dr. Jason Angle Assistant Superintendent of Educational Services	jason.angle@perrisesd.org (951) 657-3118

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows:

The Perris Elementary School District is committed to meaningful Educational Partnerships as it is an integral part of an effective plan. Education, involvement, and collaboration with Perris Elementary Educational Partners on the development of the Expanded Learning Opportunities Grant Plan (ELOGP) were conducted throughout the month of April 2021. The ELOGP and data related to ELOGP actions and services were presented and discussed at multiple stakeholder venues throughout the month, in conjunction with LCAP development meetings. Short-term actions and services using one-time funds were directed into the ELOGP whereas ongoing actions and services using ongoing LCFF funds were directed into the 21-22 LCAP.

The district hosted an Educational Partners meeting on April 12 to introduce all educational partners to the ELOGP and begin collaborative discussions on the development of the plan. Parents and staff were provided with English and Spanish surveys seeking their input on ways the district can provide expanded learning opportunities for students when they return to in-person instruction. 888 parents and 150 staff members responded to the survey. The district collaborated on the development of the ELOGP with parents and members of the community through the District English Language Advisory meetings (DELAC), District Parent Advisory Committee meetings (DPAC), and District African American Parent Advisory Committee (DAAPAC) in the month of April. The district also collaborated on the development of the ELOGP with staff members including management, the teachers union (PETA), and the classified union (CSEA). The PESD Expanded Learning Opportunities Learning Plan was submitted for and approved by the Board of Education on May 13, 2021.

The Educator Effectiveness Block Grant was presented in a public meeting of the governing board on November 18, 2021. Prior to the public

meeting, PESD conducted a needs assessment of classified, certificated, and administrative staff in order to help prioritize the professional learning needs of staff. The survey took place from October 20-29, 2021. 73.8% of respondents were Certificated Staff members, 15.8% were Classified Staff members, and 11.5% were management. The following 3 areas were selected from the ten focus areas outlined by Ed. Code Section (EC s 41480 (b):

- Provide trainings and support on strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being, with priority given to classified staff.
- Provide Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development, including preparing staff for implementation of universal transitional kindergarten.
- Provide training and support in practices to create a positive school climate including, but not limited to, restorative practices, training around implicit bias, providing positive behavioral supports, and multi-tiered systems of support with priority given to classified staff.

Additionally, the Educator Effectiveness Block Grant needs assessment data was reviewed with classified union representatives on November 8, 2021and with the Certificated Union President on November 15, 2021.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

All school sites have an enrollment of unduplicated student groups greater than 55%. Therefore the additional concentration grant add-on funding will be used to increase the number of staff who provide direct services to students at all school sites.

The Perris Elementary School District will use the concentration grant add-on funding to create and hire two new Student Support Providers who will provide direct services to students at all schools, focused on both social-emotional learning and short-term therapeutic supports.

The Perris Elementary School District will use the concentration grant add-on funding to retain two counselor positions to provide counseling at all school sites so that direct services to students are uninterrupted.

The Perris Elementary School District will continue to work to identify additional positions to utilize the concentration grant add-on funding to increase the number of staff who provide direct services to students on school campuses.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows (as applicable):

Expanded Learning Opportunities Grant (ELOG now includes federal resources 3216, 3217, 3218, 3219)

The district hosted an Educational Partners meeting on April 12 to introduce all educational partners to the ELO and begin collaborative discussions on the development of the plan. Parents and staff were provided with English and Spanish surveys seeking their input on ways the district can provide expanded learning opportunities for students when they return to in-person instruction. 888 parents and 150 staff members responded to the survey. The district collaborated on the development of the ELOGP with parents and members of the community through the District English Language Advisory meetings (DELAC), District Parent Advisory Committee meetings (DPAC), and District African American Parent Advisory Committee (DAAPAC) in the month of April. The district also collaborated on the development of the ELOGP with staff members including management, the teachers union (PETA), and the classified union (CSEA). The PESD Expanded Learning Opportunities Learning Plan was submitted for and approved by the Board of Education on May 13, 2021.

A district-wide ESSER III Educational Partners Survey to gather input was available to staff, parents, and community members September 13-20. The PESD held an English and Spanish ESSER Educational Partners Meetings on September 16 to provide opportunities for the public to input in the development of the plan. On September 17 the ESSER plan intent and requirements were formally presented and discussed with the school board at a Special Board Study Session. On September 20th the intent and requirements were formally presented and discussed with the Classified Bargaining Unit (CSEA) and the Certificated Bargaining Unit (PETA) representatives. On September 21st the plan was presented and discussed with the Superintendent's Cabinet. On September 22 the ESSER plan intent and requirements were formally presented and discussed with the District English Language Advisory Council (DELAC); the District Parent Advisory Committee (DPAC) and the District African American Advisory Committee (DAAPAC). On September 23rd the plan was presented and discussed with Management staff. Finally, the plan was presented and discussed with the Educational Services Cabinet on September 27. There was an opportunity for questions and answers during each meeting. At this time Tribes and Civil Rights organizations stakeholder groups are not applicable for the PESD. The ESSER plan draft will be submitted to the RCOE on Monday, September 27 for feedback and once completed will be submitted to the board for approval on October 26th.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of the Perris Elementary School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, the Perris Elementary School district has implemented some actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure plan. Specifically, the district has successfully begun to implement staff testing kits. Per the State Public Health Officer order, Perris Elementary is testing all staff who are unvaccinated or decline to state on a weekly basis. The District has received CDE approval to move forward with the replacement of HVAC units, flooring, roof repairs, and play equipment/turf replacement across various sites.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The Perris Elementary School District considers the LCAP to be a comprehensive planning document that captures the priorities, goals, and actions to improve students outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where students' needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

The input from various ESSER Educational Partner meetings and the district community ESSER survey played an important role in the development of the ESSER Plan. Each venue generated valuable input regarding actions and services outlined in the plan. Input from stakeholders also guided the development of actions included in the plan. This input was considered in light of input previously gathered in the development of the LCAP and ELOGP so that actions in the ESSER III plan will supplement and complement actions in those plans. All input was considered in light of the ESSER III plan template instructions, in particular, the guidance to use evidence-based strategies.

In discussions at the principal meetings, DELAC, DPAC, and DAAPAC meetings, the groups expressed a desire for summer, after-school intervention, and Saturday's Academy's to continue. They also recommended that the district purchase technology for students to check out when they are either exposed to COVID or have been diagnosed with COVID.

Data from the student's survey expressed a need for staff professional development on topics that support staff engaging in students feeling safe at school. As a result, the actions tied to the professional development in these topics in the ELO will be supplemented in the ESSER and EEBG plans.

Survey respondents expressed the desire to see the after-school intervention, Summer school programs, and Saturday Academy continue to be implemented. As a result, the action tied to the ELO (Summer school, Saturday academy, after-school intervention) are actions supplemented in the ESSER plan.

Meetings with educational partners and survey results indicated a strong desire to better integrate SEL/mental health supports and services into programs offered during the summer, after-school, and on Saturdays. This has been communicated to staff charged with organizing and implementing these programs using ESSER III funds, as an added focus to meeting the academic needs of students. Survey respondents felt strongly that the district needed to provide activities to address the unique needs of low-income students, students with disabilities, English learners, racial and ethnic minorities, homeless students, and foster youth. Identifying these unique needs and responding to them will be an additional lens that is utilized in developing summer, after-school, and Saturday programs funded by LCAP, ELOGP, and ESSER III plans.

In meetings with educational partners throughout the pandemic, as well as in the survey, a major area of concern related to COVID has been air quality in classrooms and other indoor spaces. Therefore, the largest expenditure in the ESSER III plan focuses on replacing all heating, ventilation, and air conditioning units in the district that are 13 years of age or older. Additional actions tied to improving air quality include the replacement of roofs, flooring, windows, and doors as needed.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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. Jason Angle Assistant Superintendent Educational Services	jason.angle@perris.k12.ca.us (951) 657-3118

Plan Summary [2022-23]

General Information

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

Perris Elementary School District is located in the western part of Riverside County serving approximately 5,369 students of which 4,774 (89%) are Hispanic. The district operates eight schools, 5 of which serve students in grades Transitional Kindergarten through grade six, 2 of which serve students in Kindergarten through sixth grade, and one that is a district-sponsored charter school that serves students in grades Kindergarten through eighth grade. Currently, approximately, 76.45% of students are receiving free and reduced lunch and 47.5% of district students are considered English Learners. The district's mission statement is to empower and inspire our students to make productive contributions to society. We will do this by:

- Inspiring them to see a future without limits
- Engaging them with relevant learning experiences that build confidence
- Developing their ability to communicate beliefs, ideas, and a passion to learn

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 progress
- Differentiated instruction
- The use of Specially Designed 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 students' 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 time block for ELD instruction has been established for all grade levels at all schools. During this time, teachers provide consistent instruction on ELD standards. Our Dual Language Immersion Program is in its fourth year. The Dual Language Immersion Program will greatly enhance the literacy skills of EL students in both English Language Arts and Spanish.

We continue the 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. 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 mastering. Students are then assigned to flexible groups according to need. Additional direct instruction, targeted at re-teaching missing skills, on those identified standards is then provided to students. Intervention teachers support students identified by a defined entry/exit criteria.

The Perris Elementary School Counseling program includes Tier 1 classroom lessons that are developmental in nature, preventative and proactive in design, and 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 that are designed for students to address emergency and crisis response events, as well as individual counseling services. School counselors also support parent education (parenting classes, attendance presentations), cyber safety, and transitions to middle and high school that align with the school counseling curriculum.

Students at every school in the PESD participate in Art and PE instruction. By adding PE and art teachers we are providing a broader, more engaging, rigorous, and comprehensive curricular program for students. Teachers provide additional instruction in art and PE above what the regular classroom teacher provides. 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 instruction that follows the California Physical Education standards. Students receive sequential and formal instruction in the type of skills that 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 art and PE.

Saturday Academies and STEAM Enrichment Camps have been implemented to foster more positive student connections with our schools. Students look forward to attending the Saturday Academies to participate in a variety of programs that offer enrichment opportunities. STEAM Enrichment Camp provides students with low stress, engaging curriculum in which all students are successful. Summer STEAM Enrichment Camp provides an enriching curriculum in the areas of STEAM through pre-designed programs such as Lego engineering, coding, and forensic science. In addition to the pre-designed programs, teachers participating in the Summer STEAM camp create project-based learning activities around topics of interest. Our Saturday Academies and Summer STEAM Enrichment Camp provide enrichment

opportunities to foster youth and low-income students that would likely not have access outside of the school setting.

The After School Education and Safety Program (ASES) is provided at all of the school sites within our district. Students participating in this program receive an education as well as improved services by including a unique enrichment component that includes music, robotics, and intramural sports.

Parents have the opportunity to attend a variety of parent involvement activities, workshops, and informational presentations. School sites continue to provide parents a variety of opportunities to participate in activities and events such as committees (SSC, ELAC); Family Involvement Action Teams (FIAT), Carnivals; Father/Daughter/Mother/Son Dances; Astronomy Nights; Math Nights; Read with Me Days; PE night, Art Night, etc. At the district level, parent workshops are planned and tailored to specific student groups. Topics are planned based on parent survey data. English Learner workshops are planned with DELAC and are provided throughout the year. District-wide parent involvement workshops are also planned and offered throughout the year. Topics change based on survey data and needs. 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.

Metric data for Goal 1 demonstrates that the district continues to maintain positive employee retention rates. While employee retention rates have dipped this past year we believe 97% is still very strong and beneficial for providing the consistency our students need. The few staff members that did leave moved out of state for reasons related to the pandemic.

We believe these results reflect efforts to create a positive working environment in which staff are valued and respected and provided regular opportunities for professional growth. Additionally, the district experienced success in relating teachers through regularly negotiated increases in salary as reflected in action 1.5. The district has also utilized the additional 15% LCFF concentration funds to continue providing additional staff to minimize the number of combination classrooms in the district as reflected in action 1.4.

Metric data for Goal 2 demonstrates that the district continues to demonstrate safe clean and well-maintained schools. In the 2020-21 school year all eight school sites received a "good" on the site FIT reports. For the 2021-22 school year six schools continued to receive a "good" on the site FIT reports and two schools improved to receiving an "exemplary" rating.

Metric data for Goal 4 demonstrates that the district has demonstrated positive growth. The districtwide suspension desired outcome in 2023-24 is 1.4%. This year's suspension data reflects district-wide suspension data at 1.8 %. The district is very close to meeting the desired outcome for 2023-24. The African American student group desired outcome in 2023-24 is 5.7%. The suspension data reflects the African American student group suspension data this year at .2.5%. The desired outcome for 2023-24 was met and surpassed by 3.20%. The

Hispanic student group's suspension desired outcome in 2023-24 is 1.0%. The Hispanic student group suspension rate maintained this year is 1.6%. The district is very close to meeting the desired outcome of 2023-24. The White student group suspension desired outcome in 2023-24 is 3.3%. The White student group suspension data this year is 2.7%. The desired outcome for 23-24 was met and surpassed with .60% of students suspended this year. The Foster Youth student group data suspension desired outcome in 2023-24 is 5.8%. The Foster Youth student group suspension data this year is.02%. The Student with disabilities student group suspension data desire outcome in 2023-24 is 3.9%. Finally, there continues to be a positive pattern of no expulsion from our schools.

The district provided professional development to all supervision aides and physical education coaches on structured recess. The focus of this professional development includes strategies to create and maintain structured recess activities. Trainers provide site-based coaching at each school once per month to help site teams learn play-based strategies for recess supervision, group management, and conflict resolution and provide the games with opportunities for group reflection and action planning.

We believe that the district's commitment to PBIS; the implementation of a school counseling program, and the Playworks program in tandem with the use of social work interns at all the school sites and the Student Support Providers will continue to have a positive impact on the decrease in suspension rates in the district. 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.

In reflecting upon student and parent engagement, LCAP survey results of parents including parents of unduplicated and exceptions need students, indicate that:

- 90.4% of parents felt their school offers programs and services for English learners. The desired outcome for 2023-24 was 81.9%. This year the survey results exceeded this goal by 8.50%.
- 83.1% of parents felt their school prepares their student for career and college via AVID. The desired outcome for the 23-24 is 83%. This year the survey results exceeded this goal by .1%
- 88.9% of parents felt their school offers an effective and engaging Art program. The desired outcome for the 23-24 school year is 87.%. This year's survey results exceeded this by 1.9%
- 91.2%% of parents felt their school offers an effective and engaging PE program. The desired outcome for the 23-24 school year is 87%. This year's survey results exceeded this by 4.2%
- 91.9% of parents felt that they are treated with respect and are encouraged to participate in their child's education. The desired outcome for the 23-24 schoolyear is 82.7%. This year's survey results exceeded this by 9.2%

We believe these results reflect the increased quantity and quality of communication between parents and teachers during the pandemic. We believe this also reflects the benefits of providing training to parents to be better equipped in partnering to provide support to students with online instruction.

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.

End of Year Calpads attendance data reflects an 86.7% attendance rate. This attendance rate is unusually low due to high numbers of students being absent due to COVID-related reasons. End-of-year Calpads Chronic Absenteeism rates are unusually high due to a high number of students being absent due to COVID-related reasons.

The district adopted RAAWEE to more closely monitor student attendance and provide more timely school-to-home communication to parents regarding concerns with student attendance. The district has utilized the additional 15% LCFF concentration funds to hire counselors for every school site to provide support to students and families struggling with school attendance issues.

Distance from standard on the Interim Comprehensive Assessments (ICAs) in ELA and Math increased from the 2018-19 school year to the 2021-22 school year districtwide and for all student groups.

We believe these results are reflective of the difficulty students experienced learning in a virtual-only environment during the pandemic.

The district will continue to work with the Educational Services Council to continue review all tools including units of study, curriculum, interim assessments, screening tools, and report cards to make sure they are properly aligned with the appropriate rigor of grade-level standards in ELA and Math to build upon success in ELA and address needs in Math. This work will continue to include utilizing Interim Assessment Blocks (IABs) and Interim Comprehensive Assessments (ICAs) from the state.

The district will continue to refine the implementation of Tier I and Tier II interventions in classrooms including small group instruction and the use of Lexia and Dreambox during Universal Access time. The district will continue to provide more in-depth professional development in small group instruction, MTSS, and Professional Learning Communities.

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.

District assessment, as well as educational partner survey data, continue to reflect a need for intervention. To address learning loss a summer school intervention program will be at four schools. Saturday Academy, after-school tutoring will take place during the school year. Additional instructional aides will be hired to provide students with additional small group instructional support through the use of ELOG funds. The district is exploring the adoption and implementation of an additional targeted intervention program to be utilized during the extended day and extended year programs.

The District MTSS Guiding Coalition will continue to collaborate with specialty teams that will meet to update, develop and support the implementation of each of the teams' goals. The MTSS Guiding Coalition will continue to guide the work that MTSS Specialty groups will

focus on. The specialty groups consist of attendance, SST, State, and Federal Accountability, EdSCout (Curriculum), and Social-Emotional. The EdScout (Curriculum Committee) will continue to focus on updating Essential Standards, ELA, and math curriculum unit updates, implementing the new science curriculum, and updating progress monitoring tools and screeners. The SST committee will continue to focus on the process of revising the current systems we have in place, for identifying and providing targeted interventions to students that are far below grade level and/or are in need of additional social-emotional/behavioral support.

All schools received funds to plan site-specific supplemental programs and services for low-income, foster youth, and English learners. They may provide services such as supplemental intervention programs, after-school, and Spring recess tutoring. All sites will continue to 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 PESD LCAP include the implementation of the following programs and services for 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: Each school has a school counselor. Our counselors provide 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 provide classroom instruction, small group instruction as well as individual support to students.

The Dual Language Immersion Program (DLI): The implementation of the DLI program was a direct response to educational partner input and is based upon the successful implementation is based upon other successful districts in the county. Since its inception, each year an additional grade level is added to the program. Next year fourth grade will be added to the program. The DLI program greatly enhances the English and Spanish literacy skills of English Learner students. One of the many benefits of participating in a Dual Langue ImmersionPrgoramis is that students will be on the road to becoming bilingual, bi-literate, and bicultural.

The AVID Elementary District-Wide: AVID Elementary focuses on instruction, culture, leadership, and systems to ensure that all students are positioned for academic success. Incorporated in these areas, and embedded into daily instruction students are taught:
- Student 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.

The Physical Education and Art Programs - Students at every school in the PESD participate in Art and PE instruction. By adding PE and art teachers we are providing a broader, more engaging, rigorous, and comprehensive curricular program for students. Teachers provide additional instruction in art and PE above what the regular classroom teacher provides. 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 instruction that follows the California Physical Education standards. Students receive sequential and formal instruction in the type of skills that 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 art and PE.

The district piloted a Virtual Academy in the 2020-21 school year with one class. The district expanded this program to multiple classes in the 2021-22 school year to provide an academically rigorous and engaging instructional program for families who wish to continue in a virtual/hybrid 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.

No schools in the district were eligible for comprehensive support and improvement.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The Perris Elementary School District is committed to meaningful Partner Engagement as it is an integral part of an effective plan. Education, involvement, and consultation with Perris Elementary Educational Partner Engagement Meetings on the development and review of the Local Control and Accountability Plan (LCAP) was an ongoing process during the 2021-22 school year. The LCAP and data related to LCAP, the Expanded Learning Opportunity Program (ELO-P), Universal Pre-kindergarten Universal Transitional Kindergarten (UPK/UTK) plans, and services were discussed and presented at multiple educational partner venues.

During the 21-22 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 May 4th meeting with the District English Language Advisory Committee (DELAC) and on May 4th with the District Parent Advisory Committee (DPAC).

The LCAP Annual Update was discussed with representatives from the California School Employee Association (CSEA) on May 3rd and with the Perris Elementary Teachers Association (PETA) on May 10th. The LCAP was also formally discussed during management meetings in the months of March, April, and June.

The PESD Panorama Survey was administered to students to gather input. A district-wide LCAP Partner Engagement Survey to gather input was available to teachers, principals, classified staff, parents, and community members in April to garner input on actions and services in each of the plans.

A SELPA representative participated in all meetings to address the development and maintenance of the Special Education Plan (SEP). The goals within the SEP informed LCAP goals and levels of support. Input relating to goals in the SEP is closely linked to goals 1 and 4 of the LCAP. Meetings were held during the 20/21 school year on September 9, 2020, October 14, 2020, and April 14, 2021. SELPA attended professional development with PESD relating to root cause analysis for SWD on September 16, 2020, and relating to the development of the Comprehensive Coordinated Early Intervening Services (CCEIS) plan on September 23, 2020. The CCEIS plan is aligned with goal 4 of the LCAP, addressing school culture. SELPA attended a meeting with PESD and CDE on May 27, 2021, where the role of staff within the special education department was discussed. This relates to goal 1 of the LCAP. Likewise, the team discussed the CCEIS plan, which also addresses goal 4 of the LCAP, school culture. A SELPA representative shared a presentation relating to the alignment of the SEP and LCAP on May 21, 2021. Discussions about LCAP goals as they relate to the SEP and CCEIS are ongoing in the monthly Coordinating Council meetings, hosted by SELPA, and the weekly Educational Services Cabinet meetings. As a result, LCAP goals 1 and 4 are closely related to goals in the previous SEP and now are expected to be included in the CIM. Meetings to address the LCAP and CIM were held during the 21/22 school year on March 11, 2022, March 16, 2022, April 4, 2022, and May 12, 2022. On May 12, 2022, the drafted goals and actions were specifically reviewed and approved by SELPA.

On February 10th the board, parents, and community were provided a Mid-year LCAP update on the 2020-2021 actions and services for goals 1-4, as well as an update on Educational Partner Engagement meetings held throughout the year to review the Educator Effectiveness plan, the ELO grant plan, and the ESSER plan. Six LCAP Educational Partner Engagement Meetings were held both in English and Spanish on April 1st, April 28th, and May 26th. There was an opportunity for questions and answers and for feedback on the LCAP, Expanded Learning Opportunities Program plan (ELOP), and Universal Transitional Kinder plans.

A summary of the feedback provided by specific educational partners.

Parent Committees expressed interest in:

- Summer school intervention in academics, instruction in art, music, robotics, performing arts, dance, and acting
- A winter program as compared to the Spring
- Saturday intervention
- After school intervention
- Continued accessibility to technology for those families who still need it.
- hybrid/distance learning for those families who need/want it
- Parent training ie. CABE, Project Inspire, etc.
- Sports and Physical activity (per a large proportion of survey responses)

CSEA representatives expressed an interest in:
- Hiring additional paraprofessionals
- Increased involvement in MTSS/PBIS
- Increasing training for building relationships with students and staff
- Additional training for supervision and instructional aides and nutritional services staff in responding to student behaviors appropriately
- SDC aides trained in Playworks
- Collaborating with the city

PETA representatives expressed an interest in:
- Intramural sports after school and during recess
- Hiring additional paraprofessionals
- Additional counseling support
- Expand Rights of Passage Program for African American Students
- Closing gaps in attendance rates

SELPA
- Continuing with goals 3 action 4 which includes:
- the Teacher on Special Assignment;

- the Behavior Specialist;
- the special education teaching staff;
- related service staff;
- MTSS development;
- supporting an inclusive culture

Management Staff (principals, directors, and other administrators):
- Enrichment opportunities
- Structured recess
- Student access to technology/internet

During the review and annual update educational partner meetings (principals, directors, teachers, classified staff, other school personnel, community members, and parents) the following actions and services were discussed:
- Summer School intervention
- After School intervention programs
- Parent training ie. CABE, Project Inspire, etc.
- Hybrid learning for those parents who need or want it

Based on the 2018-19 California Healthy Kids Survey results 62.8% of students surveyed felt safe at school and 62.9% of students felt that teachers and other adults cared about them.
Based on the 2021-22 Panoram Survey 90 % of students surveyed felt safe at school and 94% of students felt that teachers and other adults cared about them.

Educational partner survey results In the 2021-22 school educational partner survey results in ar 57% of parents are interested in a Virtual Academy in the Perris Elementary School District. Based on these results the district will continue to offer a Virtual and Blended Academy option in the 22-23 school year.

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

The input from various educational partner meetings and LCAP surveys played an important role in the annual update and review of the Local Control Accountability Plan. Each venue generated valuable input regarding how the district was progressing on goals and actions and services outlined in the plan. Input from educational partners 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 district-wide basis. However, goals were reviewed to identify actions

and services primarily targeting the needs of unduplicated English learners, Foster, and low-income students, rather than all students in general.

In discussions at DELAC and DPAC meetings, parents expressed a desire for an accurate reflection of attendance data, as many students were identified as chronically absent due to being sent home in response to COVID protocols.

Principals expressed excitement to participate in the Summer AVID Institute with their teachers to reinvigorate AVID strategies at school sites for the 2022-23 school year.

In the 2019-20 school year, the district entered differentiated assistance for students with disabilities. Due to the pandemic and the district shut down, this identification continues. The district responded by continuing some actions to better support students with disabilities. Approximately 90% of these students with disabilities have also been identified as unduplicated foster youth and low-income students.

Based on survey input from 2021-22 53% of parents were interested in the blended learning online program. Based on these results the district continued to develop hybrid programs with the goal of implementing blended learning options in addition to 100% virtual options in the 2022-23 school year.

Educational partners participating in this process expressed an interest in continuing to have the LCAP including the following actions and services: Intervention Teachers, continuing AVID District-wide, early education on attendance and suspension, MTSS PD, and having school counselors. Continuing to employ additional teachers to reduce/eliminate combination classes in grades TK-6. Site allocations with the intent of providing instruction that better targets the learning needs of EL, low-income, and foster youth. Educational partners expressed a desire to continue funding for library books. We will continue to offer Spanish classes for English-speaking parents which the district will provide at Skyview Elementary as part of the DLI program. The district will continue to offer CBET classes utilizing Rosetta Stone.

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

In discussing Goal 1, Educational Partners such as CSEA expressed an interest in expanding professional development opportunities for classified staff. This professional development will be funded out of different funds such as the Expanded Learning Opportunites grant and/or Educator Effectiveness Funds.

In discussing Goal 2, educational partners still felt it was important to continue to offer safe, clean, and well-maintained schools.

In looking at Goal 3, there was a large decrease in the actual expenditures compared to budgeted expenditures for the science textbook adoption. There was a discussion with educational partners that although there was a budgeted expenditure for NGSS, the district did not purchase those materials due to delays caused by the pandemic. The science curriculum was board adopted this Spring and is being purchased for the 2022-23 school year. Student supports: interventions, tutoring, and differentiation were priority areas identified by educational partner engagement meetings. As a result, 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, and funds being allocated to meet the needs of EL students. The use

of funds allocated to sites is for the purposes of meeting the individual needs of low-income, English learners, and foster youth. Programs and services include activities such as AVID materials, professional development, college trips, and site-based family involvement. Based on educational partner requests, the Dual Language Immersion Program will continue to be implemented on one site in the 2022-23 school year in grades K-4. Educational partners expressed interest in this program being implemented at other sites in future years. Although the district 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, this action and service were not a priority when students and staff returned to in-person learning.

In discussing goal 4, educational partners felt that it was important to continue MTSS/PBIS and a welcoming environment in relation to parents feeling welcomed and encouraged to participate in their student's education. Educational partner feedback indicated that the structured recess program provided through Playworks was successfully improving student behavior leading to reduced student suspensions. STEAM activities such as Saturdays Academies, STEAM enrichment, and summer school will continue using Expanded Learning Opportunities Program Grant funds. Relevant parent involvement workshops will continue.

Additional feedback from educational partners will be addressed through the adopted Expanded Learning Opportunities Program including extended learning opportunities during the summer, hiring additional paraprofessionals, piloting a structured recess/intramural sports program, and providing ongoing professional development on Capturing Kids Hearts.

Goals and Actions

Goal

Goal #	Description
1	PESD is committed to hiring and retaining high quality and effective staff.

An explanation of why the LEA has developed this goal.

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

1. The district will hire appropriately credentialed and assigned certificated staff because our students have great needs and they need the highest quality staff possible to meet those needs. The district wants to maintain 100% of teachers being appropriately credentialed and assigned as annually reviewed by the county as part of the Williams Settlement.

2. The district will hire appropriately and correctly assign classified, confidential, and classified management staff to support certificated staff in meeting the needs of students.

3. The district will provide professional development to better ensure staff is properly trained to meet the academic and social-emotional needs of students.

4. The district will utilize a portion of the additional 15% LCFF concentration funds to continue to employ teachers to minimize combination classes so that teachers can focus on teaching standards for one grade level and better target the instructional needs of students. The district had one general education combination class in the 2021-22 school year.

5. The district will increase salaries to all employees to increase retention rates to 99% or above to provide much-needed stability to the unduplicated, low-income, foster youth, and English learner students we serve.

The combined focus of these actions and metrics should result in the needs of more students being met and allow unduplicated students to achieve at the same level as their peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC report on teacher credentials Employee retention rates tracked by Human Resources	2018-2019 100% of teachers are appropriately credentialed and correctly assigned. The percentage of employees retained remain at 99%	2020-2021 100% of teachers are appropriately credentialed and correctly assigned. The percentage of employees retained decreased from 99% to 97% 5 employees left for COVID related reasons between 9/30/21 - 12/16/21			100% of teachers are appropriately credentialed and correctly assigned. 99% of employees will be retained in 23-24 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Appropriately Credentialed and Assigned Certificated Staff	Certificated staff, including certificated management, will be appropriately credentialed and correctly assigned in the subject areas and for the pupils, they teach; maintain competitive salaries to retain certificated staff and certificated management.	$18,044,756.00	No
1.2	Hire and Retain Classified and Management Staff	Hire and correctly assign classified, confidential and classified management staff; maintain competitive salaries to retain classified, confidential and classified management staff.	$9,894,254.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Non Categorically Funded Professional Development	Provide non categorically funded professional growth opportunities for classified, certificated, management, and governing board members. Expenses would include all conferences, speaker fees and training expenses including all travel expenses as appropriate.	$109,168.00	No
1.4	Minimize Combination Classrooms	Continue to employ teachers to minimize combination classes in grades TK-6.	$1,226,487.00	Yes
1.5	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.	$7,369,609.00	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.

The district successfully implemented actions 1.1, 1.4, and 1.5, providing qualified certificated staff, reducing combination classes, and recruiting and retaining staff members.

The district experienced challenges implementing actions 1.2 and 1.3 due to difficulties in filing classified positions and scheduling professional development during the pandemic.

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

The district defined a material difference as a 10% or more difference between planned expenditures and estimated actual expenditures.

Action 1.2: Hire and Retain Classified and Management Staff Planned expenditures $7,490,574.00 estimated actual expenditures $ 6,436,199. Some specific positions, such as instructional aides and supervision aides, have been difficult to fill.

Action 1.3: Non-Categorically Funded Professional Development Planned expenditures $ 85,0505.00 estimated actual expenditures $ 62,988. Due to COVID restrictions in the 2021-22 school year, professional growth opportunities decreased.
Action 1.5: Increase Staff Retention RatesPlanned expenditures $ 7,512,036 estimated actual expenditures $ 3,882,701. The difference in budget and estimated actual expenditure was the result of funds being credited against other actions.

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

Successes:

Metric data for Goal 1 demonstrates that the district continues to maintain positive employee retention rates. While employee retention rates have dipped this past year we believe 97% is still very strong and beneficial for providing the consistency our students need. The few staff members that did leave moved out of state for reasons related to the pandemic.

We believe these results reflect efforts to create a positive working environment in which staff are valued and respected and provided regular opportunities for professional growth. Additionally, the district experienced success in recruiting and retaining teachers through regularly negotiated increases in salary as reflected in action 1.5. The district has also utilized the additional 15% LCFF concentration funds to continue providing additional staff to minimize the number of combination classrooms in the district as reflected in action 1.4.

Challenges:

Action 1.2: Hire and Retain Classified and Management Staff Planned expenditures $7,490,574.00 estimated actual expenditures $ 6,436,199. Some specific positions such as instructional aides and supervision aides have been difficult to fill.

Action 1.3: Non-Categorically Funded Professional Development Planned expenditures $ 85,0505.00 estimated actual expenditures $ 61,211. Due to COVID restrictions in the 2021-22 school year, professional growth opportunities decreased.

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.

Action 1.4 The district will utilize a portion of the additional 15% LCFF concentration funds to continue to employ teachers to minimize combination classes so that teachers can focus on teaching standards for one grade level and better target the instructional needs of students. The district had one general education combination class in the 2021-22 school year.

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

Goals and Actions

Goal

Goal #	Description
2	PESD will continue to offer safe, clean and well-maintained schools to foster school connectedness, which in turn boosts students and staff health as well as students' educational achievement.

An explanation of why the LEA has developed this goal.

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

1. School maintenance, repair, and landscaping budgets are using LCFF base funds and do not contribute to increased or improved services to unduplicated low income, foster your and English Learner student groups.

2. The district will continue to provide transportation to low-income students which educational partners including parents, site administrators, and teachers have indicated is necessary to support attendance, learning opportunities, and student achievement for low-income students. Educational partners have indicated that if the district did not provide transportation to identified low-income students these students would not have the same access to educational services as non-low-income students.

3. The district will improve equitable access and continue to increase and improve access to technology resources for low-income and foster youth students. The district continues to provide devices, supporting infrastructure, and support staff to students that would not have access to such resources if they were not provided by the district.

The combined focus of these actions and metrics should result in the needs of more students being met and allow unduplicated students to achieve at the same level as their peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool Ratings (FIT)	2018-2019 Maintained a "Good" on all site FIT Reports	2020-2021 Maintained a "Good" on 6 of the 8 site FIT Reports. 2 of the			School visited maintain an overall rating of "Good" or "Exemplary" rating.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		school sites received an Exemplary on the FIT Reports.			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Schools Maintenance, Repair and Landscaping	Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs	$4,213,700.00	No
2.2	Transportation	Bussing: Transportation for low income students per district guidelines.	$294,242.00	Yes
2.3	Increased and Improved Access to Technology	Continue to provide increased and improved access to technology resources for low income and foster youth students. District-wide 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.	$834,980.00	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.

The district successfully implemented action 2.1 by providing safe, clean, and well-maintained schools for our students to learn in. The district also successfully implemented action 2.3 by providing technology infrastructure to support student learning. Some of the services in this action were funded out of different resources resulting from COVID.

The district experienced challenges in implementing Action 2.2 because staffing shortages made it difficult to provide requested transportation services.

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

The district defined a material difference as a 10% or more difference between planned expenditures and estimated actual expenditures.

Action 2.1: Schools maintenance, repair, and landscaping planned expenditures $3,465,785.00 estimated actual expenditure $3,980,155. The district accelerated maintenance and repair schedules to take advantage of the time schools and classrooms were emptied during the pandemic.

Action 2.2: Transportation Planned expenditures $ 290,672.00 estimated actual expenditures $ 220,136. Staffing shortages due to COVID resulted in delayed and inconsistent delivery of transportation services. This resulted in significantly fewer parents requesting transportation services.

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

Metric data for action 2.1 demonstrates that the district continues to demonstrate safe, clean, and well-maintained schools. In the 2020-21 school year, all eight school sites received a "good" on the site FIT reports. For the 2021-22 school year, six schools continued to receive a "good" on the site FIT reports, and two schools improved to receiving an "exemplary" rating.

Action 2.2 was implemented and successful for the parents that requested transportation; however, due to delayed and inconsistent transportation delivery due to COVID-related staffing shortages, fewer parents requested transportation services.

Action 2.3 was implemented effectively, low income and foster youth students had access to any necessary technology.

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.

Action 2.3 Increased and Improved Access to Technology Planned expenditures of $ 1,023,232.00 were decreased for the 2022-23 school year to $ $835,301.00 because many technology infrastructure expenditures have been shifted to COVID funds which will still be available for the next couple of years.

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

Goals and Actions

Goal

Goal #	Description
3	PESD will provide all students a high quality, rigorous core instructional program implementing the California Standards in all core content areas as well as in English Language Development.

An explanation of why the LEA has developed this goal.

The district will maintain this goal in order to support students in mastering California Standards in all core content areas as well as in English Language Development.

1. There is evidence of learning loss for all students including unduplicated students due to the pandemic in English Language Arts. Gaps in achievement still remain between unduplicated students' achievement and their peers. Gaps in the latest ELA Interim Comprehensive Assessments (ICA) distance from standard (DFS) scores (English Learners -23 and Low income -13) show a need to continue the MTSS framework, low income foster your site allocations, Special Education Staffing, and GATE and AVID Elementary Programs.

2. There is evidence of learning loss for all students including unduplicated students due to the pandemic in Math. Gaps in achievement still remain between unduplicated students' achievement and their peers. Gaps in the latest Math Interim Comprehensive Assessments (ICA) distance from standard (DFS) scores (English Learners -14) show a need to continue to ensure sites have bilingual aide support, the DLI program, and EL site allocations.

3. The implementation of the Virtual Learning Academy is in direct response to Educational Partners' input. LCAP surveys reflect that 57% of parents were interested in a Virtual/Hybrid Online program. The district will continue to provide English learners, foster youth, and low-income families with rigorous educational options including the virtual and hybrid academy.

4. Discretionary budgets are using LCFF base funds and do not contribute to increased or improved services to unduplicated low income, foster your and English Learner student groups.

5. Science adoption and replacement texts utilize lottery funds and do not contribute to increased or improved services to unduplicated low income, foster your and English Learner student groups.

The combined efforts and focus on these actions and metrics should result in the needs of more students being met and allow unduplicated students to achieve at the same level as their peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. Annual Williams School Inspection; Accountability Report Card	A. A stock of standards aligned instructional materials is maintained to ensure every pupil has sufficient access both in the classroom and for home use.	A. A stock of standards aligned instructional materials is maintained to ensure every pupil has sufficient access both in the classroom and for home use.			A. A stock of standards aligned instructional materials is maintained to ensure every pupil has sufficient access both in the classroom and for home use.
B. Smarter Balanced Assessments (SBAC) ELA and Math: Scale score points distance from standard.	B. 2018-19 SBAC ELA All Students: 44.4 points below standard (Orange) H: 43.6 points below standard (Orange) AA: 65.8 points below standard (Orange) EL: 46.7 points below standard	B. 2020-21 ICA ELA: DUE to COVID the SBAC Assessments were not administered last year. District Interim Comprehensive Assessment (ICA) data was use to monitor progress this year. All Students: 57 points below standard H: 58 points below standard AA: 68 points below standard			B. SBAC ELA All Students: 35.4 points below standard (Increased - Yellow) H: 34.6 points below standard (Increased - Yellow) AA: 56.8 points below standard (Increased - Yellow) EL: 37.7 points below standard (Increased - Yellow)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Orange) SED: 46.6 points below standard (Orange) SWD: 122.8 points below standard (Red) FY: 22.1 points below standard (Yellow) 2018-19 SBAC Math All Students: 63.0 points below standard (Yellow) H: 62.0 points below standard (Orange) AA: 87.5 points below standard (Yellow) EL: 63.8 points below standard (Orange) SED: 64.9 points below standard (Yellow) SWD: 138.7 points below standard (Red) FY: 57.0 points below standard (Orange)	EL: 88 points below standard SED: 60 points below standard SWD: 121 points below standard FY: 21 points below standard 2020-21 ICA Math: All Students: 84 points below standard H: 84 points below standard AA: 97 points below standard EL: 105 points below standard SED: 88 points below standard SWD: 145 points below standard FY: 30 points below standard			SED: 37.6 points below standard (Increased - Yellow) SWD: 113.8 points below standard (Increased - Orange) FY: 13.1 points below standard (Increased - Yellow) SBAC Math All Students: 54.0 points below standard (Increased - Yellow) H: 53.0 points below standard (Increased - Yellow) AA: 78.5 points below standard (Increased - Yellow) EL: 54.8 points below standard (Increased - Yellow) SED: 55.9 points below standard (Increased - Yellow) SWD: 129.7 points below standard (Increased - Orange) FY: 48.0 points below standard (Increased - Yellow)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
C. English Learner Progress	C. 2018-19 English Learner Progress 43.6% making progress towards English language proficiency	C. 2020-21 English Learner Progress Reports - Summative ELPAC Results at a Glance ELPAC Reporting - California Department of Education Report demonstrated the percent of students within each performance band: ELPAC Percent of students within each performance level: Level 1 (Minimally Developed) - 28.14% Level 2 (Somewhat Developed) - 39.52% Level 3 (Moderately Developed) - 25.15% Level 4 (Well Developed) - 7.19% 7.19% are proficient			C. English Learner Progress 49.6% making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
D. Reclassification Results - Data Quest	D. 2018-19 Reclassification Rate 6.3%	D. 2020-21 Reclassification Rate 5.5%			D. Reclassification Rate 10.3%
E. The State's Priority 3 Reflection Tool	E. The overall average rating for all areas in 2018-19 was 3.3	E. The overall average rating for all areas in 2021-22 was 3.8			E. The overall average rating for all areas in the the State's Priority 3 Reflection Tool will reflect a 4.
F. The State's Priority 2 Reflection Tool; ELD Questions	F. The average rating for ELD questions 18-19 was 4 on the State's Priority 2 Reflection Tool; ELD Questions	F. The average rating for ELD questions in 21-22 was 4.6 on the State's priority Reflection tool: ELD Questions			F. The average rating for ELD questions on the State's Priority 2 Reflection Tool will reflects a 5.
G. LCAP survey of parents including parents of unduplicated and exceptional needs students	G.LCAP survey of parents including parents of unduplicated and exceptional needs students (1.) In 2018-19, 85% of parents felt their school used standards aligned materials and that they are informed about California Standards	G. LCAP survey of parents including parents of unduplicated and exceptional needs students Question G1 has been removed			G. LCAP survey of parents including parents of unduplicated and exceptional needs students reflects: Question G1 was removed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(2.) In 2018-19, 84% of parents felt their school offers an effective and engaging art and PE program (1a) 88.9% of parents felt their school offers an effective and engaging Art program. (1b) 91.2% of parents felt their school offers an effective and engaging PE program.	(2) Question two has been adjusted will become the new question 1a & 1b			Question G2 was adjusted to become new questions 1a & 1b (1a). 90% of parents feel their school offers an effective and engaging Art program (1a). 92% of parents feel their school offers an effective and engaging PE program
H. District Math Summative Assessment	H. 2018-19 Math Interim Comprehensive Assessments (ICA) Math 2018-19 (DFS) All Students: 50.4 H: 49.2 AA: 74.0 EL: 75.5 SED: 53.4 SWD: 121.4 FY: 48.6 Math (Fastbridge) Kinder: 73%	H. 2021-22 Interim Comprehensive Assessments (ICA) 2021-22 ICA Distance from Standard/Level 3 Math: All Students: 80 points below standard H: 80 points below standard AA: 94 points below standard EL: 94 points below standard SED: 80 points below standard			H. 2021-22 Interim Comprehensive Assessments (ICA) Math 2023-24 (DFS) All Students: 41.4 H: 40.2 AA: 65.0 EL: 66.5 SED: 42.4 SWD: 112.4 FY: 39.6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1st grade: 66% 2nd grade: 74% PESD Math Screeners will be administered in the 22-23 school year	SWD: 155 points below standard FY: 62 points below standard New PESD K-2 nd Universal Math Screeners			New PESD L-2 Universal Math Screeners
I. District ELA Assessment	I. Distance from Standard on ICAs ELA 2018-19 (DFS) All Students: 11.6 H: 10.8 AA: 38.9 EL: 52.3 SED: 15.3 SWD: 93.8 FY: +0.1 2018-19 the percent of primary students meeting/exceeding standard on District Assessments ELA (Fastbridge) Kinder: 74% 1st grade: 39% 2nd grade: 27% PESD Universal ELA Screeners (Winter):	I. 2021-22 ICA Distance from Standard/Level 3 ELA All Students: 47 points below standard H: 48 points below standard AA: 61 points below standard EL: 70 points below standard SED: 60 points below standard SWD: 116 points below standard FY: 8 points below standard			I. Distance from Standard on ICAs ELA 2023-24 (DFS) All Students: 2.6 H: 1.8 AA: 29.9 EL: 43.3 SED: 6.3 SWD: 84.8 FY: +8.9 2023-24 the percent of primary students meeting/exceeding standard on District ELA Assessments ELA Kinder: 77% 1st grade: 42% 2nd grade: 30% PESD Universal ELA Screeners (Winter)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	K: Uppercase Letter Names 84% Mastery K: Lowercase Letter Names 82% Mastery K: Letter Sounds 76% Mastery K: Blend Words with 3 Phonemes 76% Mastery 1: Consonant Digraphs in Text 49% Mastery 1: CVC and CCVC in Text 56% Mastery 1: Fluency 64% Mastery 2: Fluency 44% Mastery				K: Uppercase Letter Names 90% Mastery K: Lowercase Letter Names 85% Mastery K: Letter Sounds 80% Mastery K: Blend Words with 3 Phonemes 76% Mastery 1: Consonant Digraphs in Text 52% Mastery 1: CVCC and CCVC in Text 59% Mastery 1: Fluency 67% Mastery 2: Fluency 47% Mastery

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Science purchase, Replacement Text and Consumables	Adopt textbook and instructional materials for Science. Purchase replacement text and consumable materials for other adopted curriculum.	$945,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Site Based Discretionary Budgets	Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.	$476,588.00	No
3.3	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 and actions outlined in their Single Plan for Student Achievements. Actions may include site AVID materials and AVID professional development, providing trips to local colleges for AVID students, after-school tutoring, technology purchases, additional collaboration time for teachers as well as site-based family involvement targeting foster youth and low-income needs.	$1,067,336.00	Yes
3.4	Specialized Support Staff	Approximately 90% of students are low-income and foster youth. Many of these students require increasing levels of support up to and including special education. The district has hired and maintains additional special education staff to increase and improve services to these students.	$800,326.00	Yes
3.5	English Learner Site Support: Bilingual Paraprofessional	English Equitably allot bilingual aide support for English learners. Language acquisition support will be for students needing primary language support and students who have not moved beyond the intermediate levels of proficiency. Bilingual aides work with individuals and small groups of English learners utilizing leveled readers and language development resources from the district adopted ELA/EL curriculum, Wonder Works. The bilingual aide language acquisition support is differentiated based on the English learner's English language level. Structured English Language acquisition programs are offered at all sites.	$503,594.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	English Learner Site Allocation	School site allocations to be used to provide additional services to English learners for language acquisition activities. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement such as EL after school tutoring, EL Summer and or Spring break Academies, EL professional development, additional collaboration time to focus on EL student instructional lessons, family engagement activities such as Project Inspire from CABE. In addition, providing culturally relevant English Learner Parent engagement activities with a focus on increasing English Learners parent understanding of college requirements and resources specific to English Learners.	$150,000.00	Yes
3.7	Dual Language Immersion Program	Support English Learners by continuing to implement a language acquisition program through the district Dual Language Immersion program (DLI). The DLI program is offered in English and Spanish beginning with kindergarten through third grade and adding one-grade level each subsequent school year. DLI teachers participate in ongoing English Learner professional development and collaboration time to review EL instructional lessons and assessment data throughout the year.	$1,290,904.00	Yes
3.8	AVID Elementary Program	Continue to implement the AVID Elementary program at all school sites to help close the achievement gap by preparing all students for college and readiness in a global society.	$100,083.00	Yes
3.9	GATE Program	Provide district Support in Screening Students for placement in the GATE program; coordinating GATE teacher meetings for program planning training and collaboration.	$25,444.00	No
3.10	Virtual Academy	Provide families with rigorous educational options including virtual and hybrid academy	$979,044.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Academic Multi-Tiered System of Supports Framework	Continue to implement a Multi-tier 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 the academic success of all students. Provide professional development days targeting the needs of low-income, foster youth, and EL students.	$631,142.00	Yes
3.12	Supplemental Curriculum	Purchase supplemental curriculum	$650,000.00	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.

The district successfully implemented the following actions:
- The district successfully implemented action 3.1 by completing the pilot of new science materials, adopting those materials, and purchasing those materials.
- The district successfully implemented action 3.2 by providing discretionary funds to school sites to meet the base instructional needs of students
- The district successfully implemented action 3.4 by maintaining special education staff to increase and improve services to students with disabilities.
- The district successfully implemented action 3.7 in the dual language immersion program was expanded as planned to third grade.
- The district successfully implemented action 3.9 in that second-grade students were screened as planned as well as 3r and 4th-grade students who were not tested during the pandemic.
- The district successfully implemented action 3.10 and grew beyond what was budged in the LCAP due to the increased demand generated by the COVID pandemic.
- The district successfully implemented actions 3.11 and provided academically related supports to students as identified in the MTSS, but some were shifted to COVID funds.

The pandemic COVID restrictions provided some challenges in fully implementing some of the actions within this goal.

- The district experienced challenges in implementing action 3.3 in that LCFF funds were provided to schools to support the learning needs of foster youth and low-income students but some activities such as AVID Summer Institute, trips to -local colleges, and some site-based family involvement has been delayed to COVID restrictions.
- The district experienced challenges in implementing action 3.5 as bilingual aid positions were flown but were difficult to fill.
- The district experienced challenges in implementing action 3.6 in that family engagement activities such as project inspire from CABE were not able to begin until later in the year due to COVID.
- The district experienced challenges in implementing action 3.8 as teachers could not attend the AVID Summer Institute in person in the summer of 2021.

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

The district defined a material difference as a 10% or more difference between planned expenditures and estimated actual expenditures.

Action 3.1: Science Adoption, Replacement Texts, and Consumables Planned expenditures $ 1,022,843.00 estimated actual expenditures $ 104,861.The board approved TWIG Science as the district's newly adopted science curriculum. However, this new curriculum will be purchased in the 22-23 school year.

Action 3.3: Foster Youth low-income school site allocation Planned expenditures $1,085,333.00 estimated actual expenditures $ 617,588. Some activities such as AVID trips to local colleges and some site-based family involvement were delayed due to COVID restrictions.

Action 3.5: English Learner site support: Bilingual Paraprofessional Planned expenditures $ 516,931.00 estimated actual expenditures $ 423,493.These bilingual aide positions were flown but were difficult to fill.

Action 3.6: English Learner site allocation Planned expenditures $ 150,000.00 estimated actual expenditures $ 36,974. Some activities such as EL after-school tutoring and EL Summer programs were paid out of different COVID resources. Family engagement activities such as Project Inspire from CABE began later in the year due to COVID.

Action 3.8: AVID Elementary Program Planned expenditures of $ 90,083.00 estimated actual expenditures of $ 71,016. Some activities such as AVID Summer Institute trips to local colleges, and some site-based family involvement were delayed due to COVID restrictions.

Action 3.10: Virtual Academy Planned expenditures $642,377.00 estimated actual expenditures $1,305,590. This action grew beyond what was budgeted in the LCAP due to the increased demand generated by the COVID pandemic.

Action 3.11: Multi-Tiered Systems of Support Framework Planned expenditures $713,594.00 estimated actual expenditures $606,766. Some professional development sessions did not occur due to COVID.

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

There is evidence of learning loss for all students including unduplicated students in English language Arts and Math. Gaps in achievement still remain between unduplicated students' achievement and their peer's English Language Arts and Math. Gaps in the latest ELA Interim Comprehensive Assessments (ICA) distance from standard (DFS) scores (English Learners -23 and Low income -13). Gaps in the latest Math Interim Comprehensive Assessments (ICA) distance from standard (DFS) scores (English Learners -14). We believe these results are reflective of the difficulty students experienced learning in a virtual-only environment during the pandemic.

Action 3.1: Science Adoption, Replacement Texts, and Consumables. The board approved TWIG Science as the district's newly adopted science curriculum. This action helped the district achieve its goal of providing a rigorous instructional program in all core content areas.

Action 3.3: Foster Youth low-income school site allocation. 2020-21 ICA results indicate that low-income students scored as well as students in general and foster youth were actually closer to meeting standards than students in general.

Action 3.4: Special Education staffing. 2020-21 ICA results indicate that students with disabilities had similar dips as students in general therefore indicating that this action needs more time to close achievement gaps.

Actions 3.5 & 3.6: English Learner site support (Bilingual Paraprofessionals & Allocations): Metrics to measure the effectiveness of these actions were mixed. Reclassification rates declined slightly during the pandemic from 6.3% in 2019-19 to 5.5% in 2020-21. However, average ratings for ELD questions on the State's Priority 2 Reflection Tool increased from a 4 in 2018-19 to 4.6 in 2021-22. ICA results also indicate that achievement gaps between students in general and EL students decreased from 2018-19 to 2021-22.

Action 3.7: Dual Language Immersion Program. The LCAP does not reflect DLI Program-specific metrics, but site-based data indicates that DLI students are mastering Essential Standards in ELA and Math at higher rates than grade level peers in general at Sky View Elementary School.

Action 3.11: Multi-Tiered Systems of Support Framework. 2020-21 ICA results indicate student achievement has decreased from 2018-to 2019, but the unknown effects of the pandemic on student learning make it difficult to evaluate the effectiveness of this action.

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.

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.

- Due to the pandemic the ELA and Math Smarter Ballance Assessment (SBAC) were not administered last year. In order to monitor progress this year, the district used 2020-21 Interim Comprehensive Assessments to measure progress from year to year. for Metric B.

- Metric C 2020-21 English Learner Progress Reports - Summative ELPAC Results at a Glance ELPAC Reporting - California Department of Education Reports were used to monitor progress in place of the Dashboard EL data.

- Metric G1 and G2 from the LCAP Educational Partner Survey were adjusted or changed or removed to attain information that better aligned with the services/actions measured and provided. Previously question G1 read, that parents felt their school used standards-aligned materials and they were informed about California Standards. In the 21-22 school year this question was removed. This data is collected from the Williams reporting.

- Question G2 was broken up into two questions. In the previous year, the question was worded as follows, Parents feel their school offers engaging art and PE programs. This year the question was broken up into two questions to provide more precise feedback specific to each content area. The following are how the questions were written this year, G2a. Parents feel their school offers an engaging and effective Art Program. G2b Parents feel their school offers an effective and engaging PE program.

- This year Metric I District Assessment to measure the progress of students in TK-2nd grades was changed from Fastbridge to PESD Progress Monitoring Screeners. The desired outcomes 2a and 2b were added to the section with goals for K, 1, and 2.

- Action 3.1 We removed references to the science adoption as this process has been completed.

- Action 3.4 This action was updated to provide clarity that this action is principally directed toward providing additional support to low-income foster youth students.

- Action 3.10 Virtual Academy Estimated actual expenditures for personnel costs greatly exceeded budgeted expenditures due to the rapid growth of the Virtual Academy in response to the COVID pandemic. Budgeted expenditures for personnel costs in 2022-23 will be more than budgeted expenditures for personnel costs in 2021-22 reflecting this increase in enrollment but less than estimated actual expenditures for 2021-22 because we project the number of classes to decrease from seven to four.

- Action 3.11 MTSS Budgeted expenditures for personnel are anticipated to increase as costs are being shifted from Title I to LCFF due to reductions in federal categorical funds. The title of this action was changed in order to clarify that there is an Academic MTSS action in goal 3 and Behavioral and Social emotion MTSS Action in goal 4.

- Action 3.12 was added to include costs of science supplemental materials.

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

Goals and Actions

Goal

Goal #	Description
4	PESD is committed to providing a comprehensive, engaging and relevant instructional program for students, thereby creating an educational environment and culture where they feel safe and are motivated to come to school; and parents feel welcome and are encourage to actively participate in their child's education.

An explanation of why the LEA has developed this goal.

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

1. English Learners, Foster youth, Socioeconomically Disadvantaged student groups suspension rate declined in the suspension rate indicator which demonstrates an increase in positive behavior. The district will continue to implement the Multi-tier System of Support (MTSS) framework which focuses on behavior and social-emotional support.

2. LCAP surveys reflect that 91. 9% of parents felt that it is important for schools to offer school counseling services. Efforts to improve students feeling safe at school improved to 90%. The district will utilize a portion of the additional 15% LCFF concentration funds to continue to provide school counselors at all school sites as well as two student support providers for the purposes of helping English learners, foster youth, and low-income students develop social skills and succeed and feel safe in school.

3. Parents are the primary factor in student achievement and the overall well-being of their children. During various LCAP Partner Engagement meetings parents requested family engagement workshops, and Community Based English and Spanish classes (CBET) to continue. LCAP parent survey responses show that 81% of parents felt that schools provided workshops to help parents understand and practice internet safety including social media; 79.7% of parents felt schools provided workshops to parents that support the social-emotional needs of students; 94% of parents felt that schools provided parent workshops focused on student educational priorities and 69.2% of parents stated that they had access to Community Based English classes. The district will continue to provide family engagement workshops and the CBET program specifically targeting the parents of 1) foster youth; 2) English learners, and 3) low-income and African American students.

The combined effort and focus of these actions and metrics will continue to result in 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 - End of Year (EOY) CALPADS	2018-2019 A. 94.9% Attendance Rate	2021-2022 A. 86.7% Attendance Rate			2023-2024 A. 96.2% Attendance Rate
B. Chronic Absenteeism Rate - Dashboard	B. Chronic Absenteeism Rate (per 18-19 Dashboard) 14. 3% - Districtwide 21.7% - African American 13.5% - Hispanic 16.4% - White 14.1% - Foster Youth 23.6% - Students with disabilities	B. Chronic Absenteeism Rate (per 21-22 Cal pads P-2) 51.21% - Districtwide 53.6% - African American 50.5% - Hispanic 59.3% - White 19.35 - Foster Youth 57.73% - Students with disabilities			B. Chronic Absenteeism Rate (per the most recent dashboard) 12.8% - Districtwide 20.2% - African American 12% - Hispanic 14.9 - White 12.6% Foster Youth 22.1% Students with disabilities
C. Suspension Rate - Dashboard	C. Suspension (per 18/19 Dashboard) 2.0% - Districtwide 6.3% - African American 1.6% - Hispanic 3.9% - White 6.4% - Foster Youth 4.5% - Students with disabilities	C Suspension (Cal pads P-2) 1.8% - Districtwide 2.5% - African American 1.6% - Hispanic 2.7% - White 8.06% - Foster Youth 7.29% - Students with disabilities			C. Suspension Rate (Dashboard) 1.4% - Districtwide 5.7% - African American 1.0% - Hispanic 3.3% - White 5.8% - Foster Youth 3.9% - Students with disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
D. Expulsion Rate - End of Year (EOY) CALPADS	D. Expulsion rate remained at 0	D. Expulsion rate remained at 0			D. Expulsion Rate to remain at 0
E. Course Access: Art and PE Staffing data for unduplicated and exceptional needs students.	E. Unduplicated and exceptional needs students have had Art and PE teachers.	E. Unduplicated and exceptional needs students have had Art and PE teachers.			E. Unduplicated and exceptional needs students have had Art and PE teachers.
F. Parent (including parents of unduplicated and exceptional needs students) Surveys	F. LCAP survey shows that 79.7% of parents feel they are treated with respect and are encouraged to participate in their child's education.	F. LCAP survey shows that 82.7% of parents feel that they are treated with respect and are encouraged to participate in their child's education.			F. LCAP survey shows that 82.7% of parents feel that they are treated with respect and are encouraged to participate in their child's education.
G. Sense of Safety and School Connectedness-Student LCAP Climate Survey G. Panorama Survey	G. Sense of Safety and School Connectedness-Student LCAP Climate Survey. Student survey shows that 62.8% of students surveyed felt safe at school and 69.2% of students surveyed indicated that they felt like teachers and other adults at school cared about them.	G The use of the CHKS survey was discontinued in the 21-22 school year G. Panorama survey implemented in the 21-22 school year.			G. Sense of Safety and School Connectedness-Panorama Survey Student survey shows that 71.8% of students surveyed felt safe at school 78.2% of students surveyed indicated that they felt like teachers and other adults at school cared about them.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students survey show that 90% of students surveyed felt safe at school 94% of students surveyed indicated that they felt like teachers and other adults at school cared about hem.				
H. LCAP survey of parents including parents of unduplicated and exceptional needs students	H.2018-19 LCAP survey of parents including parents of unduplicated and exceptional needs students 1. 78.9% of parents felt their school offers programs and services for English learners 2. 80% of parents felt their school prepares their student for career and college via AVID 3. 58.8% of parents felt their child had access to a school counselor	H. LCAP survey of parents including parents of unduplicated and exceptional needs students 1. 90.4% of parents felt their school offers programs and services for English learners 2.83.1% of parents felt their school prepares their student for career and college via AVID 3. Survey question changed in the 2021-22 school year			H. 2023-24 LCAP survey of parents including parents of unduplicated and exceptional needs students 1. 81.9% of parents felt their school offers programs and services for English learners 2. 83% of parents felt their school prepares their student for career and college via AVID 3. 88.8% It is important for schools to offer counseling services

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3. 91.9% of parents felt it is important for schools to offer counseling services. 4a. 84% of parents felt their school offers an effective and engaging Art program. 4b. 84% of parents felt their school offers an effective and engaging PE program.	4a. 88.9% of parents felt their school offers an effective and engaging Art program. 4b. 91.2%% of parents felt their school offers an effective and engaging PE program.			4a. 87% of parents felt their school offers an effective and engaging Art program. 4b. 87% of parents felt their school offers an effective and engaging PE program.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Engagement	Promote family involvement for foster youth, EL, and African American through activities such as workshops, GATE informational meetings, and home visits.	$171,273.00	Yes
4.2	Community Based Tutoring Program	Provide Community Based Tutoring to parents of English learners and redesignated fluent English proficient students. The program will not only teach parents to speak English but will also provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.	$87,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Behavioral and Social Emotional Multi-Tiered System of Supports Framework	Continue to implement a Multi-tier 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 the behavioral, and social success of all students. Provide professional development days targeting the needs of low-income, foster youth, and EL students.	$1,533,079.00	Yes
4.4	Counselor Program	Continue to provide school counselors for the purposes of helping students develop social skills and succeed in school. They will provide 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.	$1,016,994.00	Yes
4.5	Art and PE Program	Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide.	$2,046,321.00	Yes
4.6	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.	$85,000.00	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.

The district successfully implemented action 4.1 by providing family involvement events for families but many of these events shifted to a virtual format and in-person events were not scheduled until the end of the school year.
The district successfully implemented action 4.5 by providing art and PE teachers.
The district successfully implemented action 4.6 by providing after-school programs at all of our schools.
The district successfully implemented action 4.7 by proving STEAM activities such as Saturday Academies and Summer program. However, these activities were paid for with COVID funds.
The district successfully implemented action 4.8 by providing 21st-century multi-media services at all school sites.

The district experienced challenges in implementing Action 4.2 as classes did not start until later in the school year due to COVID and many parents were wary to participate in person.
The district experienced challenges in implementing Action 4.3 as it has been difficult to recruit highly qualified assistant principals to work effectively with our unduplicated low-income foster youth and English learner students.
The district experienced challenges in implementing Action 4.4 as no candidates have applied for the newly created Student Support Provider positions designed to provide more intensive therapeutic supports to our students above and beyond the support offered by our counselors.

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

The district defined a material difference as a 10% or more difference between planned expenditures and estimated actual expenditures.

Action 4.1 Family Engagement planned expenditures $159,507.00 estimated actual expenditures $137,236. Some family involvement events began later in the year due to COVID.

Action 4.2: Community Based Tutoring Program Planned expenditures $112,500.00 estimated actual expenditures $32,150. CBET Spanish and English classes began later in the year and some classes collapsed due to low enrollment.

Action 4.3: Multi-Tiered System of Supports Framework Planned expenditures $1,458,650.00 estimated actual expenditures $1,146079. A couple of assistant principal positions were not filled.

Action 4.4: Counselor Program Planned expenditures $823,318.00 estimated actual expenditures $594,597. Two additional counselors were hired to fill vacancies but not until the end of the school year. Every site has its own counselor now. We continue to seek candidates for the Student Support Provider positions.

Action 4.6: Enhanced After School Program Planned expenditures $1,162,248.00 estimated actual expenditures $1,305,303. The state ASES grant that funds this program increased and these funds are passed through to the ASES provider as an increased expenditure.

Action 4.7: STEAM Enrichment Planned expenditures $192,392.00 estimated actual expenditures $145,844. Activities related to this action were delayed due to the COVID pandemic restrictions resulting in lower expenditures than were budgeted for.

Action 4.8: 21st Century Multi-Media Learning Centers Planned expenditures $ 85,000.00 estimated actual expenditures $ 21,660. The librarian has not fully invoiced all services. The contract goes through the end of the school year. Services are not paid until all services have been rendered.

Metric data for Goal 4 demonstrates that the district has demonstrated positive growth. The districtwide suspension desired outcome in 2023-24 is 1.4%. This year's suspension data reflects district-wide suspension data at 1.8 %. The district is very close to meeting the desired outcome for 2023-24. The African American student group desired outcome in 2023-24 is 5.7%. The suspension data reflects the African American student group suspension data this year at 2.5%. The desired outcome for 2023-24 was met and surpassed by 3.20%. The Hispanic student group's suspension desired outcome in 2023-24 is 1.0%. The Hispanic student group suspension rate maintained this year is 1.6%. The district is very close to meeting the desired outcome of 2023-24. The White student group suspension desired outcome in 2023-24 is 3.3%. The White student group suspension data this year is 2.7%. The white student group's desired outcome for 23-24 is 3.3%. The white student group outcome was met and surpassed with .60%. The Foster Youth student group data suspension desired outcome in 2023-24 is 5.8%. The Foster Youth student group suspension data this year is.8.06%. The Student with disabilities student group suspension data desire outcome in 2023-24 is 3.9%. The student with disabilities student group outcome in 2021-22 is 7.29% Finally, there continues to be a positive pattern of no expulsion from our schools.

The district provided professional development to all supervision aides and physical education coaches on structured recess. The focus of this professional development includes strategies to create and maintain structured recess activities. Trainers provide site-based coaching at each school once per month to help site teams learn play-based strategies for recess supervision, group management, and conflict resolution and provide the games with opportunities for group reflection and action planning.

We believe that the district's commitment to PBIS; the implementation of a school counseling program, and the Playworks program in tandem with the use of social work interns at all the school sites and the Student Support Providers will continue to have a positive impact on the decrease in suspension rates in the district. 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.

In reflecting upon student and parent engagement, LCAP survey results of parents including parents of unduplicated and exceptions need students, indicate that:

- 90.4% of parents felt their school offers programs and services for English learners. The desired outcome for 2023-24 was 81.9%. This year the survey results exceeded this goal by 8.50%.
- 83.1% of parents felt their school prepares their student for career and college via AVID. The desired outcome for the 23-24 is 83%. This year the survey results exceeded this goal by .1%
- 88.9% of parents felt their school offers an effective and engaging Art program. The desired outcome for the 23-24 school year is 87.%. This year's survey results exceeded this by 1.9%

- 91.2%% of parents felt their school offers an effective and engaging PE program. The desired outcome for the 23-24 school year is 87%. This year's survey results exceeded this by 4.2%
- 91.9% of parents felt that they are treated with respect and are encouraged to participate in their child's education. The desired outcome for the 23-24 schoolyear is 82.7%. This year's survey results exceeded this by 9.2%

We believe these results reflect the increased quantity and quality of communication between parents and teachers during the pandemic. We believe this also reflects the benefits of providing training to parents to be better equipped in partnering to provide support to students with online instruction.

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.

- Metric C Suspension was changed from the dashboard to CAL-PADS P-2.

- Metric G Sense of Safety and School Connectedness-Student LCAP Climate Survey was replaced this year with the PESD 2022 Panorama SEL: Student Competency and Well Being Measure. However, the questions used to measure this goal within this metric remained the same.

- Metric H3 from the Educational Partner Survey was adjusted to attain information that better aligned with the services measured and provided. In 2020 the LCAP survey question was stated, "Students have access to a school counselor" this year the question was changed to, " It is important for schools to offer counseling services."

- Metric Question H4 was broken up into two questions. In the previous years, the question was worded as follows, Parents feel their school offers engaging art and PE programs. This year the question was broken up into two questions to provide more precise feedback specific to each content area. The following are how the questions were written this year, H4a. Parents feel their school offers an engaging and effective Art Program. H4b Parents feel their school offers an effective and engaging PE program.

- The title of Action 4.3 was changed in order to clarify that there is an Academic MTSS action in goal 3 and Behavioral and Social emotion MTSS Action in goal 4.

- Action 4.4 The district will utilize a portion of the additional 15% LCFF concentration funds to continue to provide school counselors at all school sites as well as two student support providers for the purposes of helping English learners, foster youth, and low-income students develop social skills and succeed and feel safe in school.

- Action4.6 Enhanced After School Program was removed from the LCAP as this action now falls under the Expanded Learning Opportunities Program Grant.

- Action 4.7 Expanded Learning Opportunities was removed from the LCAP as this action now falls under the Expanded Learning Opportunities Program Grant.

- Action 4.8 21st Century Multi-Media Learning Centers is now Action 4.6 based on the removal of Actions 4.6 and 4.7 from this plan.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
17,501,708	2,293,463

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
42.73%	5.88%	$2,293,583.00	48.61%

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

Required Descriptions

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

The Perris Elementary School District has met the proportionality through the addition of the following programs and services:

While efforts to improve student outcomes were affected by learning loss due to the pandemic, the all-student group still performed higher than unduplicated students in the ELA Interim Comprehensive Assessments. Gaps in achievement still remain between unduplicated students' achievement and their peers. Gaps in the latest ELA Interim Comprehensive Assessment (ICA) distance from the standard (DFS) scores (Low income -13, English and Learner -23) show a need to continue to employ additional teachers to minimize or eliminate combination classes in grades TK-6. This action was taken in response to educational partners' input with the intent of providing instruction that better targets the learning needs of EL, low-income, and foster youth. This focus should continue to result in the needs of Low-income, Foster Youth, and English learner students being met and allow them to achieve at the same level as their peers. (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 learner students. Increased salaries have resulted in much larger, highly qualified candidate pools, which has enabled the district 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 these student groups and differentiate their instruction to meet the instructional needs of these 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 much smaller candidate pools and was not able to be nearly as selective in the quality of candidates offered positions. The district believes increasing the quality of teacher candidates being hired will have a greater impact on increasing student achievement than all other program improvements. (Goal 1, Action 5)

While efforts to improve student outcomes were affected by learning loss due to the pandemic, the all-student group still performed higher than unduplicated students in the ELA Interim Comprehensive Assessments. Gaps in the latest ELA (ICA's) distance from the standard (DFS) scores (Low income -13 as compared to their peers show a need to continue to provide transportation to low-income students. Educational partners have indicated that if the district did not provide transportation to identified low-income students, these students would not have the same access to educational services as non-low-income students. Services are offered to all students 2.5 miles from their homes but are principally directed to English learners, foster youth, and low-income student groups. This focus should continue to result in the needs of Low-income being met and allow them to achieve at the same level as their peers. (Goal 2, Action 2)

While efforts to improve student attendance rates were in place, attendance rate outcomes were affected by the pandemic. The chronic absenteeism rate for the foster youth student group increased from 4.1% in 2018-2019 to 19.35% in 2021-22. The chronic absenteeism rate for the English learner student group increased from 10.5 % in 2018-2019 to 45.46% in 2021-2022, and the low-income student group increased from 15.1% in 2018 to 48.28% in the 21-22 school year. Educational partners have indicated that if the district did not provide transportation to identified low-income students, these students would not have the same access to educational services as non-low-income students. Services are offered to all students 2.5 miles from their homes but are principally directed to low-income student groups. This focus should continue to result in the needs of Low-income being met and allow them to achieve at the same level as their peers. (Goal 2, Action 2)

While efforts to improve student outcomes were affected by learning loss due to the pandemic, the all-student group still performed higher than unduplicated students in the ELA Interim Comprehensive Assessments. Gaps in the latest ELA Interim Comprehensive Assessment (ICA) distance from the standard (DFS) scores (Low income -13) as compared to their peers show a need to continue to improve equitable access and continue to increase and improve access to technology resources for low-income and foster youth students. The district 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. This focus should continue to result in the needs of Low-income and Foster Youth students being met and allow them to achieve at the same level as their peers. (Goal 2, Action 3)

Gaps in the latest ELA Interim Comprehensive Assessment (ICA) distance from standard (DFS) scores (English Learner -23) and the EL student reclassification rate decreased from 6.3 to 5.5 show a need to continue to ensure sites have bilingual aid support, DLI program, and EL site allocations. The district will continue to ensure that all schools have effective and equitable bilingual aide support for English learners. Bilingual aides 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). The district will continue to continue to expand the Dual Language Immersion (DLI) program for the 2022-23 school year, which will greatly enhance the literacy skills of EL students in both ELA and Spanish. Continuing the implementation of the DLI program is in direct response to educational partners' input as it represents an improvement in services to EL students. These services will be offered to all students but are principally directed to the English learner student group (Goal 3, Action 7). The district will continue with English Learner site allocations to all school sites to provide supplemental support to English Learners. Sites will be able to plan individual programs and activities to meet the unique needs of their English Learner students (Goal 3 Action 6). These services are offered to all students but are principally directed to English learners. This focus should continue to result in the needs of English learner students being met and allow English Learner students to achieve at the same level as their peers.

Gaps in Interim Comprehensive Assessment (ICA) ELA achievement scores still remain between unduplicated students' achievement and their peers. Gaps in the latest ELA Interim Comprehensive Assessment (ICA) distance from the standard (DFS) scores (Low income -13, English and Learner -23) and math Interim Comprehensive Assessment (ICA) DFS scores (English Learner -14) as compared to their peers show a need to continue the Specialized Support staff and the AVID Elementary programs. The increase in Specialized support staff is to increase and improve services to foster youth, low-income, and EL students by reducing the student-to-teacher staffing ratios and increasing/improving programs offered to foster youth, low-income, and EL students. (Goal 3, Action 4). The district will continue to implement AVID Elementary at all schools which affords us the opportunity to provide students with 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. This focus should continue to result in the needs of Low-income, Foster Youth, and English learner students being met and allow them to achieve at the same level as their peers. (Goal 3, Action 8)

While efforts to improve student attendance rates were in place, attendance rate outcomes were affected by the pandemic. The chronic absenteeism rate for the foster youth student group increased from 4.1% in 2018-2019 to 19.35% in 2021-22. The chronic absenteeism rate for the English learner student group increased from 10.5 % in 2018-2019 to 45.46% in 2021-2022, and the low-income student group increased from 15.1% in 2018 to 48.28% in the 21-22 school year. LCAP partner engagement survey indicated that 57% of parents were interested in the Virtual Academy continuing. The drastic increase in the chronic absenteeism rate for foster youth, low-income and English learners, and the educational partner feedback indicate a need to continue the Virtual Academy. Services are offered to all students but are principally directed to English learners, foster youth, and low-income student groups. (Goal 3, Action 10)

Gaps in achievement still remain between unduplicated students' achievement and their peers. Gaps in the latest district ELA Interim Comprehensive Assessment (ICA) distance from the standard (DFS) scores (Low income -13, English and Learner -23) and math Interim Comprehensive Assessment (ICA) DFS scores (English Learner -14) show a need to continue the Multi-tier System of Support (MTSS) framework and foster youth and low-income site allocations. We 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. These actions will be offered to all

students but principally directed to low-income, foster youth, and English learners. 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. Assistant principals 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 is supplemental to the MTSS support offered to all students by the principal). Subsequent to the provision of LCFF Supplemental/Concentration funds, three district-based positions were created to support MTSS efforts for unduplicated low-income, foster youth, and EL students. The Coordinator of Educational Services focuses on tiered and targeted academic support. The Coordinator of Student Services focuses on tiered and targeted social-emotional supports. The Coordinator of Assessment & Accountability provides actionable data for both areas at both the district and site levels. These district-based MTSS support positions are supplemental to the base services which were already being provided to all students by the pre-existing Director of Curriculum & Instruction, Professional Development, and Categorical Programs and Director of Student Services (Goal 3 Action 11 & Goal 4, Action 3). The district will continue to allocate monies to all school sites to provide supplemental support for low-income and foster youth, English learners students that are aligned to the LCAP and their Single Plan for Student Achievement (SPSA). Sites will be able to plan individual programs and activities to meet the unique needs of their foster youth and low-income students. These include activities such as after-school tutoring programs focusing on specific needs (foster youth, EL, at risk), increased technology, professional development, and collaboration time for teachers focusing on foster youth and low income. These actions will be offered to all students but principally directed to low-income, foster youth, and English learners. This focus should continue to result in the needs of more students being met and allow unduplicated students to achieve at the same level as their peers. (Goal 3, Action 3 and Goal 3, Action 12)

Achievement gaps still remain between unduplicated students' achievement and their peers. Gaps in the latest ELA (ICAs) distance from the standard (DFS) scores (Low income -13, English and Learner -23) and math (ICA's DFS) scores (English Learner -14), Gaps show a need to continue to provide family involvement workshops explicitly targeting parents of English learners, foster youth and low-income students (Goal 4, Action 1). The district will also continue to provide Community-Based Tutoring. Through this program, the district can work with parents and community members to teach them to speak English and Spanish and provide training on how to work with their English learner children at home. Classes focus on teaching/training parents on instructional strategies used in the classroom, such as Step up to Writing, text-dependent questions, and close reading strategies. Doing so can bridge a more solid home/school connection with our Spanish-speaking parents. These services are offered to all students but are principally directed to English learners. The focus should continue to result in the needs of low-income foster youth and English learners students being met and allow them to achieve at the same levels s their peers. (Goal 4, Action 2)

LCAP surveys reflect that 91.9% of parents felt that it is important for schools to offer school counseling services. While efforts to improve students feeling safe at school improved to 62.8% of students feeling safe at school there is still room for improvement. The district will continue to provide school counselors for the purposes of helping English learners, foster youth, and low-income students develop social skills and succeed and feel safe in school. A comprehensive school program has been developed 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 support that will support English learners, foster youth, and low-income students in need and monitor their progress. (Goal 4, Action 4).

Gaps in district Interim Comprehensive Assessment (ICA) achievement scores still remain between unduplicated students' achievement and their peers. Gaps in the latest ELA (ICA) distance from the standard (DFS) scores (Low income -13, English and Learner -23) and math DFS scores (English Learner -14) show a need to continue the Intervention, enrichment, and broad course of study programs. The district will 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. This focus should continue to result in the needs of Low-income, Foster Youth, and English learner students being met and allow them to achieve at the same level as their peers. (Goal 4, Action 5). The district will continue to provide support to sites in revitalizing library/media centers to transform these spaces into 21st Century Multi-Media learning centers and purchase supplementary curricula targeting the instructional needs of English learners foster youth and low-income students who may not have access to such resources at home. These actions will be offered to all students but principally directed to low-income, foster youth, and English learners. (Goal 4, Action 6)

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

The Perris Elementary School District's high needs student count represents 4.31% of students in the Perris Elementary School District, which provides for a minimum proportionality percentage of (MMP) funding amount of approximately $17,501,708 in supplemental and concentration revenue for the 2022-23 school year. This equates to the MPP rate of the total base of 48.61% for the 2022-23 school year. This funding supports the services and programs for English Learners, Low Income, and Foster Youth student groups.

The Perris Elementary School District will utilize this funding for activities such as hiring and retaining high-quality staff and teachers, including art teachers and PE teachers; providing bilingual aide instructional support for English learners at school sites and continuing to provide the Community Based Tutoring program; and allocating funds to school sites on a per-pupil count of EL, low income and foster youth students to meet the needs of those students as outlined in their Single Plans for Student Achievement. In addition, AVID is implemented at all schools in the district. To support the implementation of a multi-tier system of support for students, school counselors were hired at all school sites and have developed a comprehensive counseling program. All schools in the district have similar demographics, with high

populations of low-income and English learner students. Therefore, the funds will be expended districtwide to support all school sites equitably.

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

- Action 1.4 The district will utilize a portion of the additional 15% LCFF concentration funds to continue to employ additional teachers above minimum teacher staffing ratios to minimize combination classes so that teachers can focus on teaching standards for one grade level and better target the instructional needs of students. The district had one general education combination class in the 2021-22 school year.
- Action 4.4 The district will utilize a portion of the additional 15% LCFF concentration funds to refill vacant school counselor positions in order to continue providing school counselors at all school sites as well as to create two new student support provider positions for the purposes of helping English learners, foster youth, and low-income students develop social skills and succeed and feel safe in school.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	PESD Classified ratios 1:37.7
Staff-to-student ratio of certificated staff providing direct services to students	N/A	PESD Certificated ratios 1:20.1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$53,040,580.00	$1,379,846.00		$125,898.00	$54,546,324.00	$45,796,781.00	$8,749,543.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Appropriately Credentialed and Assigned Certificated Staff	All	$18,044,756.00				$18,044,756.00
1	1.2	Hire and Retain Classified and Management Staff	All	$9,894,254.00				$9,894,254.00
1	1.3	Non Categorically Funded Professional Development	All	$105,968.00	$3,200.00			$109,168.00
1	1.4	Minimize Combination Classrooms	English Learners Foster Youth Low Income	$1,226,487.00				$1,226,487.00
1	1.5	Increase Staff Retention Rates	English Learners Foster Youth Low Income	$7,369,609.00				$7,369,609.00
2	2.1	Schools Maintenance, Repair and Landscaping	All	$4,213,700.00				$4,213,700.00
2	2.2	Transportation	Low Income	$294,242.00				$294,242.00
2	2.3	Increased and Improved Access to Technology	English Learners Foster Youth Low Income	$834,980.00				$834,980.00
3	3.1	Science purchase, Replacement Text and Consumables	All	$44,942.00	$900,058.00			$945,000.00
3	3.2	Site Based Discretionary Budgets	All		$476,588.00			$476,588.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Foster Youth and Low Income School Site Support Allocation	Foster Youth Low Income	$1,067,336.00				$1,067,336.00
3	3.4	Specialized Support Staff	English Learners Foster Youth Low Income	$800,326.00				$800,326.00
3	3.5	English Learner Site Support: Bilingual Paraprofessional	English Learners	$377,696.00			$125,898.00	$503,594.00
3	3.6	English Learner Site Allocation	English Learners	$150,000.00				$150,000.00
3	3.7	Dual Language Immersion Program	English Learners	$1,290,904.00				$1,290,904.00
3	3.8	AVID Elementary Program	English Learners Foster Youth Low Income	$100,083.00				$100,083.00
3	3.9	GATE Program	All	$25,444.00				$25,444.00
3	3.10	Virtual Academy	English Learners Foster Youth Low Income	$979,044.00				$979,044.00
3	3.11	Academic Multi-Tiered System of Supports Framework	English Learners Foster Youth Low Income	$631,142.00				$631,142.00
3	3.12	Supplemental Curriculum	English Learners Foster Youth Low Income	$650,000.00				$650,000.00
4	4.1	Family Engagement	English Learners Foster Youth Low Income	$171,273.00				$171,273.00
4	4.2	Community Based Tutoring Program	English Learners	$87,000.00				$87,000.00
4	4.3	Behavioral and Social Emotional Multi-Tiered System of Supports Framework	English Learners Foster Youth Low Income	$1,533,079.00				$1,533,079.00
4	4.4	Counselor Program	English Learners Foster Youth Low Income	$1,016,994.00				$1,016,994.00
4	4.5	Art and PE Program	English Learners Foster Youth	$2,046,321.00				$2,046,321.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	**4.6**	21st Century Multi-Media Learning Centers	English Learners Foster Youth Low Income	$85,000.00				$85,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
40,958,349	17,501,708	42.73%	5.88%	48.61%	$20,711,516.00	0.00%	50.57 %	**Total:**	$20,711,516.00
								LEA-wide Total:	$19,420,612.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,290,904.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Minimize Combination Classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,226,487.00	
1	1.5	Increase Staff Retention Rates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,369,609.00	
2	2.2	Transportation	Yes	LEA-wide	Low Income	All Schools	$294,242.00	
2	2.3	Increased and Improved Access to Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$834,980.00	
3	3.3	Foster Youth and Low Income School Site Support Allocation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$1,067,336.00	
3	3.4	Specialized Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$800,326.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	English Learner Site Support: Bilingual Paraprofessional	Yes	LEA-wide	English Learners	All Schools	$377,696.00	
3	3.6	English Learner Site Allocation	Yes	LEA-wide	English Learners	All Schools	$150,000.00	
3	3.7	Dual Language Immersion Program	Yes	Schoolwide	English Learners	Specific Schools: Sky View Elementary K-4	$1,290,904.00	
3	3.8	AVID Elementary Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,083.00	
3	3.10	Virtual Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$979,044.00	
3	3.11	Academic Multi-Tiered System of Supports Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$631,142.00	
3	3.12	Supplemental Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$650,000.00	
4	4.1	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$171,273.00	
4	4.2	Community Based Tutoring Program	Yes	LEA-wide	English Learners	All Schools	$87,000.00	
4	4.3	Behavioral and Social Emotional Multi-Tiered System of Supports Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,533,079.00	
4	4.4	Counselor Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,016,994.00	
4	4.5	Art and PE Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,046,321.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.6	21st Century Multi-Media Learning Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$51,144,582.00	$43,890,183.50

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Appropriately Credentialed and Assigned Certificated Staff	No	$17,786,310.00	$16,443,535
1	1.2	Hire and Retain Classified and Management Staff	No	$7,490,574.00	$6,436,199
1	1.3	Non Categorically Funded Professional Development	No	$85,050.00	$62,998
1	1.4	Minimize Combination Classrooms	Yes	$1,226,487.00	$1,226,487
1	1.5	Increase Staff Retention Rates	Yes	$7,512,036.00	$3,882,701
2	2.1	Schools Maintenance, Repair and Landscaping	No	$3,465,785.00	$3,980,155
2	2.2	Transportation	Yes	$290,672.00	$220,136
2	2.3	Increased and Improved Access to Technology	Yes	$1,023,232.00	$1,057,966
3	3.1	Science Adoption, Replacement Text and Consumables	No	$1,022,843.00	$104,861
3	3.2	Site Based Discretionary Budgets	No	$485,055.00	$494,346

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Foster Youth and Low Income School Site Support Allocation	Yes	$1,085,333.00	$617,588
3	3.4	Special Education Staffing	Yes	$749,494.00	$712,756
3	3.5	English Learner Site Support: Bilingual Paraprofessional	Yes	$516,931.00	$423,493
3	3.6	English Learner Site Allocation	Yes	$150,000.00	$36,074
3	3.7	Dual Language Immersion Program	Yes	$1,077,479.00	$1,094,554
3	3.8	AVID Elementary Program	Yes	$90,083.00	$71,016
3	3.9	GATE Program	No	$25,444.00	$25,587.50
3	3.10	Virtual Academy	Yes	$642,377.00	$1,305,590
3	3.11	Multi-Tiered System of Supports Framework	Yes	$713,594.00	$606,766
4	4.1	Family Engagement	Yes	$159,507.00	$137,236
4	4.2	Community Based Tutoring Program	Yes	$112,500.00	$32,150
4	4.3	Multi-Tiered System of Supports Framework	Yes	$1,458,650.00	$1,146,079
4	4.4	Counselor Program	Yes	$823,318.00	$594,597

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Art and PE Program	Yes	$1,712,188.00	$1,704,506
4	4.6	Enhanced After School Program	Yes	$1,162,248.00	$1,305,303
4	4.7	STEAM Enrichment	Yes	$192,392.00	$145,844
4	4.8	21st Century Multi-Media Learning Centers	Yes	$85,000.00	$21,660

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
16,619,059	$19,549,026.00	$14,325,476.00	$5,223,550.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Minimize Combination Classrooms	Yes	$1,226,487.00	$1,226,487		
1	1.5	Increase Staff Retention Rates	Yes	$7,512,036.00	$3,882,701		
2	2.2	Transportation	Yes	$290,672.00	$220,136		
2	2.3	Increased and Improved Access to Technology	Yes	$1,023,232.00	$565,821		
3	3.3	Foster Youth and Low Income School Site Support Allocation	Yes	$1,085,333.00	$617,588		
3	3.4	Special Education Staffing	Yes	$749,494.00	$712,756		
3	3.5	English Learner Site Support: Bilingual Paraprofessional	Yes	$392,181.00	$308,623		
3	3.6	English Learner Site Allocation	Yes	$150,000.00	$36,074		
3	3.7	Dual Language Immersion Program	Yes	$1,077,479.00	$1,094,554		
3	3.8	AVID Elementary Program	Yes	$90,083.00	$71,016		
3	3.10	Virtual Academy	Yes	$642,377.00	$1,305,590		
3	3.11	Multi-Tiered System of Supports Framework	Yes	$713,594.00	$606,766		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.1	Family Engagement	Yes	$159,507.00	$137,236		
4	4.2	Community Based Tutoring Program	Yes	$112,500.00	$32,150		
4	4.3	Multi-Tiered System of Supports Framework	Yes	$1,458,650.00	$1,146,079		
4	4.4	Counselor Program	Yes	$823,318.00	$594,597		
4	4.5	Art and PE Program	Yes	$1,712,188.00	$1,704,506		
4	4.6	Enhanced After School Program	Yes	$52,503.00	$41,136		
4	4.7	STEAM Enrichment	Yes	$192,392.00	$0		
4	4.8	21st Century Multi-Media Learning Centers	Yes	$85,000.00	$21,660		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
39,016,912	16,619,059	0	42.59%	$14,325,476.00	0.00%	36.72%	$2,293,583.00	5.88%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

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

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

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

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

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

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