



## LCFF Budget Overview for Parents

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

CDS Code: 33-67207-0101170

School Year: 2023-24

LEA contact information:

I. Nicholas Milosavljevic Ph.D

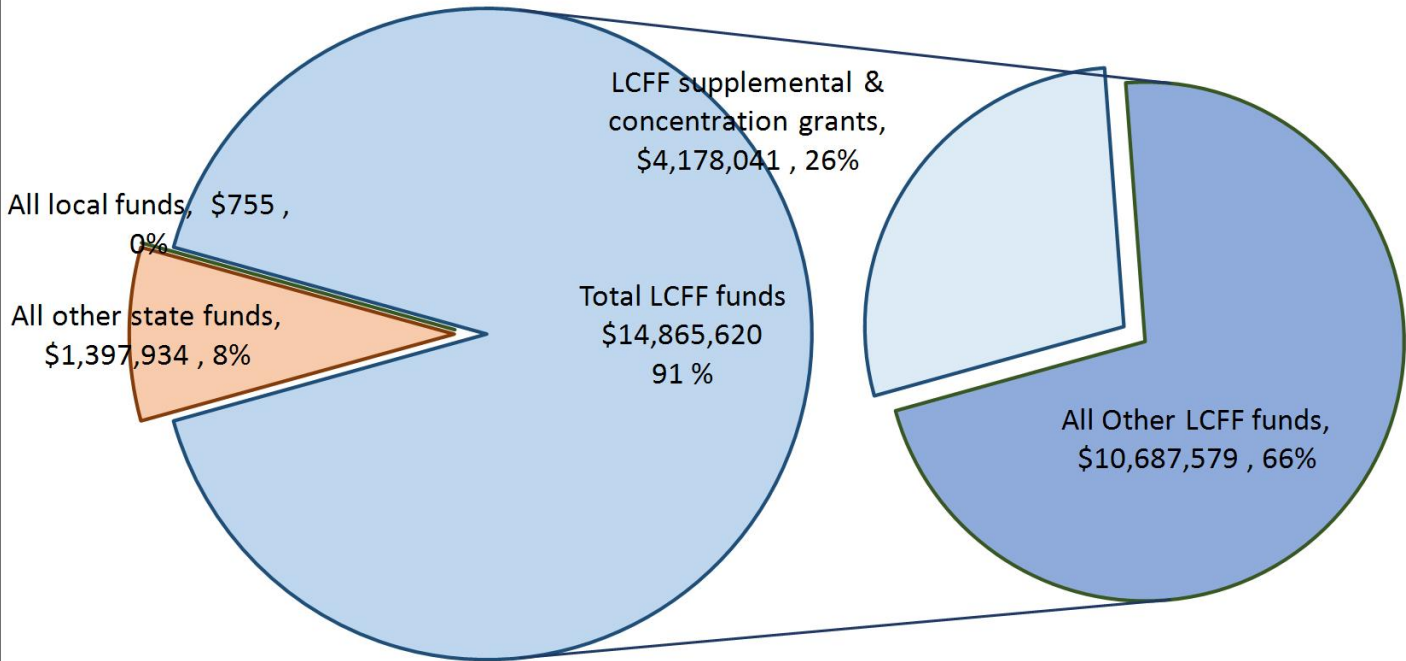
Principal

951.443.2731 ext. 35100

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

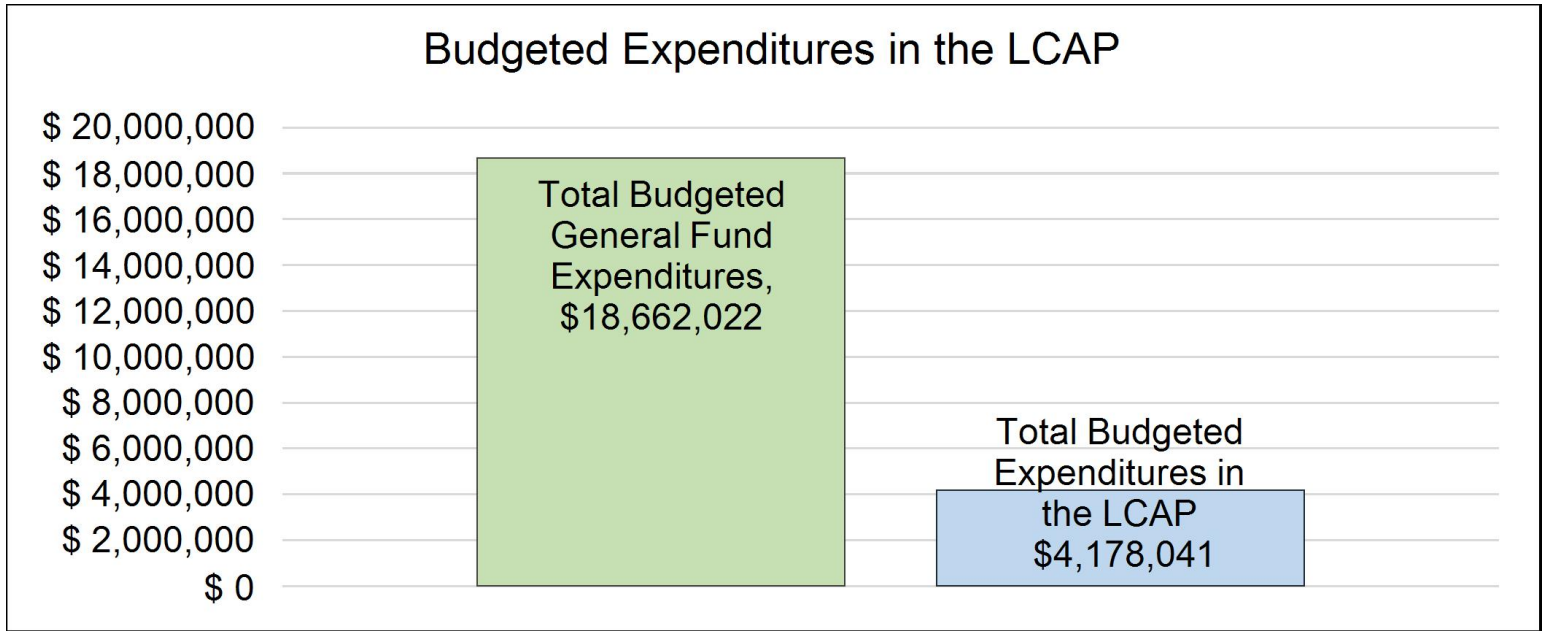


This chart shows the total general purpose revenue Perris Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Perris Union High School District is \$16,264,309, of which \$14,865,620 is Local Control Funding Formula (LCFF), \$1,397,934 is other state funds, \$755 is local funds, and \$ is federal funds. Of the \$14,865,620 in LCFF Funds, \$4,178,041 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

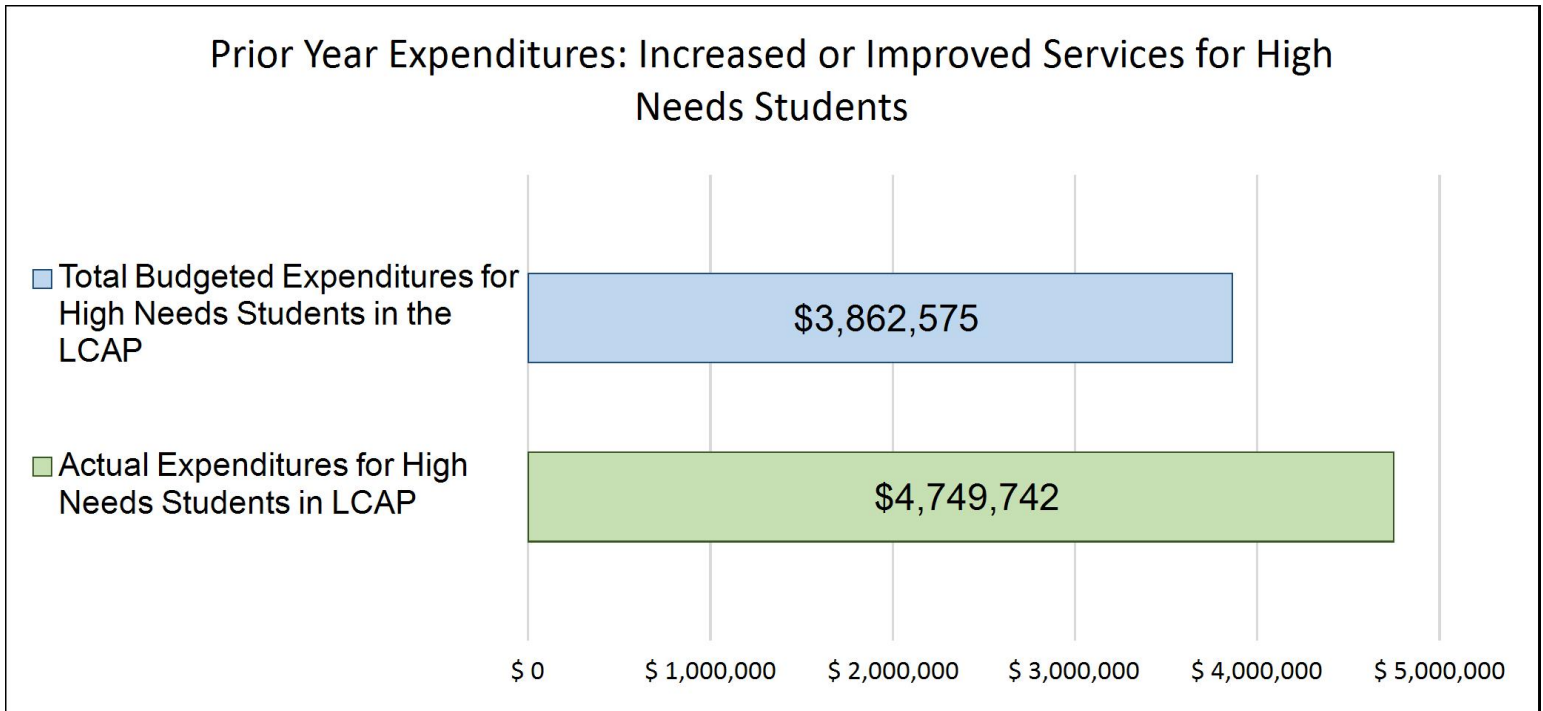
The text description of the above chart is as follows: Perris Union High School District plans to spend \$18,662,022 for the 2023-24 school year. Of that amount, \$4,178,041 is tied to actions/services in the LCAP and \$14,483,981 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Perris Union High School District is projecting it will receive \$4,178,041 based on the enrollment of foster youth, English learner, and low-income students. Perris Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Perris Union High School District plans to spend \$4,178,041 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Perris Union High School District's LCAP budgeted \$3,862,575 for planned actions to increase or improve services for high needs students. Perris Union High School District actually spent \$4,749,742 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Perris Union High School District	I. Nicholas Milosavljevic Ph.D Principal	igor.milosavljevic@puhsd.org 951.443.2731 ext. 35100

## Plan Summary [2023-24]

## General Information

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

**CMI Mission Statement:** The mission of California Military Institute is to ensure high levels of learning for all students through: academic rigor, leadership development, high character expectations and social-emotional support in order to prepare students to be college and career ready.

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

The California Military Institute (CMI) serves the City of Perris, California and surrounding Inland Empire communities. The racial and ethnic composition of our community includes 71.8% Hispanic (of any race), 11% White, 12.1% African American, 3.6% Asian/Pacific Islander and 3.3% all others. The California Military Institute operates as a dependent charter through the Perris Union High School District. CMI cadets are continuing in the tradition of academic excellence, cadet leadership, patriotism, and community service. As a public charter school, CMI provides a military environment without the boot camp atmosphere.

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

The California Military Institute strategic planning process developed in the 2020-21 school year set the direction for the school and involved all stakeholders.

## Reflections: Successes

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

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

College and Career Preparedness:

- 100% graduation rate, Maintained (Blue)

- 98% A-G Completion rate of prepared students, increase of 1.8%
- 90.9% of prepared students are Hispanic/Latino
- 95.5% of prepared students are Socioeconomically Disadvantaged
- 49.4% AP passing scores, increase of 97.6%

Support and expansion of AVID (Advancement Via Individual Determination), integration of AVID strategies into daily instruction and professional development opportunities through subject-area conferences and workshops; AVID strategies have promoted strong interpersonal skills and cultivated individual persistence which are all key attributes for college retention and success:

- CMI has provided parent workshops that update and inform parents of their child's academic progress, educate them to be strong college advocates and advisors to their child, and actively engage them in their child's education and career goals.
- Provided support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities such as ESL for parents, technology, A-G requirements, college access and success).

Preparedness topics (e.g., FAFSA completion and A-G requirements):

- Increase of 24/7 technology opportunities for all students
- Updating instructional materials to reflect current research, cultural diversity, and applications.
- Provide professional development and resources for teachers of English Learners and mathematics
- Provide professional development to teachers using Capturing Kids Hearts program designed to train teachers to provide Social Emotional Support to students
- Provide workshops for parents on topics which include:
  - Learning about college enrollment and career opportunities
  - Learning how to provide an effective study environment for their child at home and how to motivate their child to do better at school.

Graduation Rates:

- Overall 99% graduated
- 98.8% graduated English Learners
- 99% graduated Socioeconomically Disadvantaged
- Proactive interventions and supports to reduce failing grades including providing assessment workshops that examine current grading practices.
- Extended school year learning opportunities allowing for smaller learning communities and tutorials for students in need of credit recovery and/or acceleration.
- CMI has provided parent workshops that update and inform parents of their child's academic progress, educate them how to be strong college advocates and advisors to their child, and actively engage them in their child's education and career goals.
- Provided support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities like ESL for parents, technology, A-G requirements, college access and success, and how to be a partner in your child's educational journey)
- Intervention and supports to help transitioning students were implemented and included the addition of support classes

- Strengthening of Professional Learning Communities through targeted professional development for all staff to collaborate and reflect on effective teaching of the Common Core State Standards, align current practices in instruction and assessment to Smarter Balanced and the district vision and mission, monitor progress in all student groups/subgroups to provide appropriate interventions.
- Provide Dual Enrollment opportunities for students to earn College Credits.
- Offering of Career Exploration program at the Middle School Level designed to introduce students to different careers with hands on learning modules.
- Increased ELPAC reclassification rates from the previous year

## 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.

Plans to maintain and/or build on:

- Implementation and training for a Multi-Tiered System of Support (MTSS).
- Identification of essential learning outcomes for all ELA courses.
- Implementation Interim Assessment Blocks (IABs) in order to align current practices in instruction and assessment to the demands and rigor of the CAASPP.
- Monitor progress on all student groups/subgroups to provide appropriate interventions and support.
- Implementation of new textbook adoption for 9-10th grade.
- Six-week data meetings with all grade level PLC teams to monitor student progress throughout the school year.
- Continue strategies and opportunities listed above.
- Continue communication with educational partners to align courses and programs so that students seamlessly transition into college.
- Continue to provide support to students and families on a variety of college and career options and topics.
- Continue to provide support to students and families (e.g., organizing regular focus-group meetings, ensuring family literacy opportunities like ESL for parents, technology, WEB, and how to be a partner in your child's educational journey).
- Provide workshops for parents on topics which include:
  - Learning to monitor student's grades
  - Learning how to provide an effective study environment for their child at home and motivate their child.
- Counselors regularly assess student transcripts to ensure students are on track to graduate. If they fall off track, counselors intervene quickly and work to enroll them in appropriate classes to recover credits, and/or accelerate course access.



# LCAP Highlights

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

## CMI Highlights:

The establishment of ongoing community and parent advisory groups, study sessions, surveys administered to district staff, students, and parents, assisted in the development of the CMI LCAP and Strategic Plan. CMI's LCAP is driven and guided by the following four goals:

- #1 - All students will attain grade-level proficiency in English Language Arts and Mathematics.
- #2 - All students will graduate from high school prepared for post-secondary and career options.
- #3 - All departments and sites will provide a safe and positive environment for all students and staff.
- #4 - Secure and strengthen home, school, community connections and communications.

CMI is striving to sustain our new AVID program at 8 sections. We are working to expand our middle school elective offerings to include Art, Music, Technology/Robotics, and AVID. Moving forward toward a second Gold Ribbon Schools award, CMI is allocating more resources into CAASPP preparation to include better support for English Language Learners in English and Math, and tutoring programs after school and on Saturdays. CMI is increasing access to outside programs and services within the California Cadet Corps, trade schools, colleges, and universities. Two additional transport vans were purchased to decrease overall transportation costs for academics and other off-site preparation/participation opportunities. CMI strengthened LINK and brought in WEB (Where Everyone Belongs) to help mentor middle school students. We introduced Dual Enrollment course offerings to our students wanting to obtain college credits. CMI also started an Engineering Pathway with introductory, concentrator and capstone courses. CMI started the Career Exploration CTE program for our middle school students and created ELD support sections at each grade level to support our ELL students. CMI also hired a full-time Social Worker in order to provide additional Social-Emotional Support for our students. In addition we hired an EL Coach to support our ELL students and hired an additional Math teacher as well as Art teacher to provide more elective opportunities to our students.

# 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.

## ***Support for Identified Schools***

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

***Monitoring and Evaluating Effectiveness***

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

# Engaging Educational Partners

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

The District extended an open invitation to all sites and parent advisory groups to participate in LCFF/LCAP forums and information sessions. All school sites submitted stakeholder LCAP recommendations and feedback. This included parents, staff and community members from CMI.

Perris Union High School District strategically planned educational partner engagement meetings for the purposes of informing the District's LCAP. The process began at the onset of the school year, and concluded with the presentation to the Board of Education. The educational partners consist of, but are not limited to, students, teachers, principals, other school personnel, local bargaining units, parents, community members, parents serving on the Special Education Committee, and other advisory groups such as Parent Advisory Committee (PAC), the District English Learner Advisory Committee (DELAC), the Superintendent's Forum, and the Educational Technology Committee (ETC). The overall engagement process included efforts to reach our educational partners with limited internet access and/or those who spoke languages other than English. During these meetings, partners provided input that contributed to the development of the LCAP. Community voice was critical and, as such, the District engaged with partners in the 2021-22 school year through a variety of methods. Those methods included in-person meetings, remote and virtual meetings, and Board presentations. Additionally, the District administered surveys, conducted focus groups, responded to telephone calls, sent, and responded to electronic emails, and transmitted messages via the District's communication system including all social media platforms.

This two-way communication proved a valuable asset not only in LCAP planning but also in providing principals with valuable information to inform School Plans for Student Achievement (SPSA). These collaborations were essential in gathering information pertaining to the district as a whole. The Parent Advisory Committee and District English Learner Advisory Committee were invaluable in ensuring that our LCAP is reflective of our district vision for our educational programs and representative of the needs of our significant subgroups. The PAC meetings summarized the essential components of the LCAP in terms of a framework that began with the needs that had surfaced in the consultation process and survey administration, the three-year goals identified to meet each need, and a summary of both what the district is doing now to address the needs, and what was proposed to do next in order to improve or expand services to our students and subgroups including English Learners. The PAC reviewed student performance data, the LCAP determination of needs, goals, actions/services needed, and tentative recommendations that generated ideas for improved actions and services within the eight state priorities.

The public hearing date for the 2022-2023 LCAP is June 5, 2023, with local Board approval on June 21, 2023.

A list of committees and meeting dates for LCAP discussion was as follows:

Board presentations for:

- Section 504 Information: August 17, 2022
- Summer School Update/Attendance Plan Update: September 21, 2022
- Comprehensive Coordinated Early Intervention Services Plan: October 19, 2022
- District-Wide Professional Development Days Update/Programs Service Update: November 16, 2022

- Alternative Education Update/ Discipline and MTSS Update/ Art, Music, and Instructional Materials Block Grant Plan: December 14, 2022
- SBAC and ELPAC Update/ Semester One Grade Update: January 18, 2023
- Special Education Update/ Arts, Music, and Instructional Materials Grant Plan: February 15, 2023
- Discipline and Attendance Update/ LCAP Goal #3 & #4 : April 19, 2023
- District Equity Update/ CTE Update: May 17, 2023

Parent Advisory Committee meetings:

- 2021-2024 LCAP Annual Update
- LCAP Goal #1 October 21, 2022
- LCAP Goal #2 December 7, 2022
- LCAP Goal #3 & #4 May 30, 2023

District Leadership:

- August 15, 2022 (All District Leadership)
- December 12, 2022 (All District Leadership)
- February 6, 2023 (All District Leadership)
- March 13, 2023 (All District leadership)
- April 3, 2023 (All District Leadership)
- May 9, 2023 (All District Leadership)
- June 12, 2023 (All District Leadership)

Ed Services Leadership Division:

- August 26, 2022
- September 29, 2022
- October 7, 2023
- December 9, 2022
- January 23, 2023
- February 6, 2023
- February 27, 2023
- March 13, 2023
- March 20, 2023
- April 3, 2023
- April 24, 2023
- May 2, 2023
- May 8, 2023
- May 22, 2023
- June 12, 2023

The District Equity Team created a process to gather qualitative and experiential data, also known as street data, to listen to the voices of the students we serve.

- January 24, 2023
- February 16, 2023
- May 16, 2023

School Site Council Meetings:

- SSC Agenda has a standing LCAP update and feedback item.

District African American Parent Advisory Council Meetings

- March 29, 2023
- May 9, 2023

Multi-Tiered Systems of Support Meetings (MTSS)

- August 24, 2022
- September 14, 2022

Superintendent Listening Session: Student Voice

- May 25, 2023

Parents of Student with Disabilities have been apprised of LCAP goals/objectives/actions via IEP meetings, Community Action Council (CAC), Parent Advisory Committee meetings and in conjunction with Riverside County SELPA (Special Education Local Plan Area).

#### A summary of the feedback provided by specific educational partners.

Our Educational Partners that include students, teachers, principals, other school personnel, local bargaining units, parents, community members, parents serving on the Special Education Committee, and other advisory groups such as Parent Advisory Committee (PAC), the District English Learner Advisory Committee (DELAC), the Superintendent's Forum, and the Educational Technology Committee (ETC) participated in various surveys and focus groups. The surveys and focus group feedback was analyzed by the Educational Services Division to gather information on current programs and future options, observe trends and prioritize input into the development and/or maintenance of goals, actions and services. The feedback was disaggregated from the various educational partners and grouped by LCAP Goals.

All surveys and focus group feedback was designed to address the four PUHSD LCAP Goals. A summary for each focus is as follows:

LCAP GOAL #1: All students will attain grade level proficiency in English Language Arts and Mathematics.

- Provide access and opportunities for students to recover and/or accelerate credits to meet graduation requirements and grade level standards

- Provide additional section allocations to be included in the master schedule for all school sites to support academic coaching, collaboration, and curriculum alignment
- Provide expanded summer school in 2021 to 2023 with a focus on credit recovery.
- This will also include school connectedness, building relationships, physical and mental health, connecting with families, and high impact tutoring.
- Summer school will be offered at all schools across the district including middle school sites.
- Programs will be offered one week after the regular school year ends.
- Special education students will have the opportunity to recover lost services such as speech, occupational therapy, and physical therapy.
- Provide transportation for students to attend extended school year summer school.

LCAP GOAL #2: All students will graduate from high school prepared for postsecondary and career options.

- Establish college and career centers across four high schools
- Schedules schools, colleges, military, and other personnel for presentations to students regarding career opportunities
- Develop career exploration opportunities with a special focus on underrepresented student populations
- Assists with planning for College and Career Nights and Fairs
- Administers and assists with implementation of group interest tests, surveys, and schedules
- Increase awareness about college and career readiness for all students in the PUHSD
- Improve student planning and preparation for the future
- Provide opportunities for students to explore colleges and careers
- Provide support filling out college applications to UC/CSU and community colleges
- Identify funding resources to pay for college
- Educate students about tools and resources available to them

LCAP GOAL #3: All departments and sites will provide a safe and positive environment for staff and students.

- Coordination of social emotional services for students
- Individual therapy for Tier 3 students
- Counseling- individual, group, and family
- Crisis intervention, home visits, parent support and education, and advocacy for students, families, and school systems
- Identifying and addressing unmet physical and mental health needs
- Linkage Services
- Support Tier 1, Tier 2 and Tier 3
- Link to connect all students, focusing on the most vulnerable students and their families to assess basic needs
- Provide support to students in crisis to help them manage their stress, family issues, and chronic health issues
- Link students with a social worker and providers in the community
- Create a space to share wellness tips, and support the school and district Continuity of Learning
- Provide support for staff and family

LCAP GOAL #4: Secure and strengthen the home- school- community connections and communications.

- Home to school communication, i.e., flyers/emails/phone calls/newsletters and social media was considered the greatest strength.
- DELAC shared that engagement opportunities for parents of English Language learners is a strength and would like to see continued workshops on topics such as social emotional well-being, college preparedness and school safety, particularly as it relates to digital and/or cyber platforms. DELAC also stated the consistent translation of materials and interpretation at meetings was a strength across the district.
- Parents would like us to continue with virtual engaging workshops, meetings, and events via Zoom or Google Meet.

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

Perris Union High School District along with stakeholder feedback that primarily occurred during advisory council meetings and specific minutes of School Site Council, English Learner Advisory Council, District English Learner Advisory (DELAC), African American Parent Advisory Committee (AAPAC), and Business Advisory Committee reviewed, discussed academic, behavioral, social needs of students and school community as well as parent engagement. This included parents, staff and community members from CMI.

The impact on the LCAP resulted in common themes and definite areas of need that will be reflected in the goals, actions, and services.

Goal #1:

- Increase the number of students meeting the English Learner Progress Indicator. (Teachers, Parents, Administrators)
- Increase the number of release sections for EL Leads to provide instructional classroom support. (Teachers, Parents, Administrators)
- Maintain section allocations for class size reduction for ELD. (Teachers, Administrators)
- A focused effort will continue to reclassify EL students and refine the ELD curriculum to meet the linguistic needs of students. (Teachers, Parents, Administrators)
- Intervention and supports are necessary to help the transitioning students. (Teachers, Parents, Administrators)
- One site will have an EL Coach to build an English Learner Professional Learning Community, to improve instructional support practices in the classroom, maintain proper alignment of curriculum and instructional practices that result in reclassification and promote literacy/language support, and improve coordination of services to enhance quality of EL services to students and parents. (Teachers, Parents, Administrators)
- Increasing proficiency rates in ELA and Math for all students. (Teachers, Parents, Administrators)
- Extended school year learning opportunities to allow smaller learning communities and tutorials for students in need of credit recovery and/or acceleration. (Teachers, Parents, Administrators)
- Increasing release time for teachers for site specific professional development to include strengthening of Professional Learning Communities for all staff to collaborate and reflect on effective teaching of the Common Core State Standards, align current practices in instruction and assessment to Smarter Balanced, monitor progress in all student groups/subgroups to provide appropriate interventions. (Teachers, Administrators)

### Goal #2:

- Aligning the PUHSD Vision and Mission Statements and the Graduate Profile with LCAP (Teachers, Parents, Administrators)
- Ensure that any discussions regarding the development, planning and implementing of process and procedures always align to the LCAP. (Teachers, Administrators)
- Closing achievement gaps in the district's lowest performing groups (English learners, Socio-Economically Disadvantaged, Foster Youth) (Teachers, Parents, Administrators, SPED Committee)
- Increase access to courses including electives and opportunities for tutoring and advancement (Teachers, Parents, Administrators)
- Common Core and SBAC applications using integration of technology throughout the instructional day. (Teachers, Parents, Administrators)
- Increase 24/7 technology opportunities for all students. (Teachers, Parents, Administrators)
- Continued transportation for students. (Teachers, Parents, Administrators)
- Increasing graduation rates (Teachers, Parents, Administrators)
- Increase opportunities for students not meeting graduation requirements to make up credits at their home school. College and career preparation for all students (Teachers, Parents, Administrators)
- Increased support and expansion of AVID (Advancement Via Individual Determination) and to integrate AVID strategies into daily instruction and provide professional development through subject-area conferences and workshops AVID strategies promote strong interpersonal skills and cultivate individual persistence, which are all key attributes for college retention and success. (Teachers, Parents, Administrators)
- Increase and expand of CTE offerings, career exploration classes, and career experiences to develop both college and career readiness. (Teachers, Parents, Administrators)
- Increase Dual Enrollment offerings to promote cost-saving college opportunities and academic acceleration for students. (Teachers, Parents, Administrators)
- Continuing the work on New Generation Science Standards (NGSS) and continuing to develop 'anchor tasks' for NGSS implementation. (Teachers, Administrators)

### Goal #3:

- Continued focus on deducing the dropout rate and suspension rate (Teachers, Parents, Administrators)
- Continue the focused effort on equity (inclusion, fairness, and access) through district and site analysis of protocols, practices, processes, and procedures. (Teachers, Parents, Administrators)
- Continue the development and implementation of Positive Behavioral Intervention and Supports (PBIS) for improvement. (Teachers, Parents, Administrators)
- Provide students with an Alternative to Suspension program. (Teachers, Parents, Administrators)
- Increase co/extracurricular opportunities to improve school climate and access for students to participate. (Teachers, Parents, Administrators)
- Maintain and modernize facilities that are safe, clean, and well-maintained schools (Supt Advisory, Administrators, Teachers, Parents)



Goal #4:

- Focus on the development of a District Action Partnership Team as part of the Parent Engagement Leadership Initiative (PELI). (Teachers, Parents, Administrators)
- Maintain effective communication between schools sites, district office and community. (Teachers, Parents)
- Continue to offer various leadership opportunities for parents. (Teachers, Parents)
- Increase Parent Volunteers at each school site. (Teachers, Parents)

# Goals and Actions

## Goal

Goal #	Description
1	All students will attain grade level proficiency in English Language Arts and Mathematics.

An explanation of why the LEA has developed this goal.

The California Military Institute prioritized student achievement in English Language Arts (ELA) and Mathematics so that our students will be adequately prepared to enter college and the workforce. The district spent extensive time analyzing previous dashboard performance on the ELA and Math Indicators. Noting challenges in the overall performance and multiple subgroups, the district decided to identify goals for the overall performance and all numerically significant subgroups that were in the Red or Orange categories. The district prioritizes services for English Learners and we included the English Learner Proficiency Indicator (ELPI) to include both English Learner Proficiency for California (ELPAC) and English Learner Reclassification rates. The decision to include this metric was also based on prior dashboard performance. The district identified this goal for focused attention by analyzing dashboard data with multiple stakeholder groups. The dashboard data was analyzed in the English Learner Leadership committee with teachers, administrators, and counselors, in subject area council committees consisting of ELA and math teachers, PUHSD administrative committees, and district and site level parent advisory committees such as the District English Learner Advisory Committee and the site English Learner Advisory Committees, school site councils, and the district level Parent Advisory Committees.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Indicator (ELPI)	ELPI Baseline is pending CDE data release due to limited number of ELPAC test administrations.	The ELPI is not being reported due to the suspension of 2020 ELPAC Testing.	ELPI: 56.3%		ELPI: 65%
ELPI Reclassification Rate	ELPI Reclassification Rate: 19-20: 6%	Reclassification Rate: 5.5%	Reclassification Rate: 10.0%		ELPI Reclassification Rate: 12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPI % met status on the State Language Assessment	ELPI % met status: 18-19: 50.2%	The ELPI is not being reported due to the suspension of 2020 ELPAC Testing. However, students were assessed in 2021 and the per the CDE Summative ELPAC Reports, PUHSD had the following results: Level 4- 22.3% Level 3- 43.1% Level 2- 26.6% Level 1- 7.9%	As per ELPAC Report CMI had the following results:  Level 4- 22.5% Level 3- 50.5% Level 2- 26% Level 1- 1%		ELPI % met status: 53%
Annual SARC Report on Teacher Credentialing	2019-20: 100% of staff are appropriately assigned and fully credentialed in area taught.	SARC 2020-21: 100 % of staff are assigned and fully credentialed in the areas taught.	SARC 2021-22: 100 % of staff are assigned and fully credentialed in the areas taught.		100% of staff are appropriately assigned and fully credentialed in area taught
Every pupil in the school district has sufficient access to standards aligned instructional materials	2020-21: 100% of students have access to standards aligned instructional materials	SARC and Williams Report: 100 % of students have access to standards aligned instructional materials.	SARC and Williams Report: 100 % of students have access to standards aligned instructional materials.		100% of students have access to standards aligned instructional materials
California Dashboard Self Reflection Tool Implementation of the academic content and performance standards adopted by the State Board of Education	2018-19: Baseline Priority 2- Overall Average Score of 4.0	Overall Score of 3.6	Overall Score of 4.0		Priority 2- Overall Average Score of 4.3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard Self Reflection Tool Programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency	2018-19: Baseline Priority 2 CCSS and ELD Standards Average Score of 4.0	Score of 3	Overall Score of 4.0		Priority 2 CCSS and ELD Standards- Average Score of 4.7
Academic Indicator (Grades 5-8 and 11) ELA	2018-19: Average Distance from Standard: All Students- Status: -19.7. Change: 14.8 English Learners- Status: -85.2. Change: 6.1 Homeless- Status: -39.7. Change: 9. Socioeconomically Disadvantaged- Status: -34.8. Change: 12.5. Students with Disabilities- Status: -119. Change: 15.5 African American- Status: -48. Change: 8.5. Asian- Status: 117.7 Change: 51.5 Filipino- Status: 84.7. Change: 1.5	The Academic Indicator was not reported due to the suspension of 2020 CAASPP and LEA discretion for administering local assessments in 2021. PUHSD administered the SBAC in ELA for students in grades 5-8 and 11 in spring 2021. The percent of students scoring Standard Met or Exceeded per the CDE CAASPP Reporting site is as follows:  All Students- 41.4% English Learners- 6.9% Homeless- 32.0%	2021-2022 Average Distance from Standard: All Students: 28.9 points Current English Learners: 117.6 Reclassified: 6.1 English Only: 28.9 Homeless: 95/1Hispanic: 31.1 points Socioeconomically Disadvantaged: 31.4 points  Groups by Performance levels: African American: 128.3 American Indian: n/a Asian: n/a Filipino: n/a Foster Youth: n/a		Average Distance from Standard: All Students- Status: 1. Change: 20 English Learners- Status: -65.2. Change: 20 Homeless- Status: -19.7. Change: 20 Socioeconomically Disadvantaged- Status: -14.8. Change: 20 Students with Disabilities- Status: -99. Change: 20 African American- Status: -28. Change: 20 Asian- Status: 117.7 Change: Maintain Filipino- Status: 84.7. Change: Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic- Status: -31.9. Change: 15. White- Status: -31.1 Change: 10.1 Two or More Races- Status: 37.8. Change: 30.3	Socioeconomically Disadvantaged-40.1% Students with Disabilities- 23.1% African American- 31.2% Asian- N/A Filipino- N/A Hispanic- 41.1% White- 52.4% Two or More Races- N/A	Homeless: 95.1 Two or more races: 55.1 Students with Disabilities: n/a White: 78.8		Hispanic- Status: - 11.9. Change: 20 White- Status: -11.1 Change: 20 Two or More Races- Status: 57.8. Change: 20
Academic Indicator (Grades 5-8 and 11) Math	2018-19: Average Distance from Standard: All Students- Status: - 100. Change: 12. English Learners- Status: -147.8. Change: 3.9. Homeless- Status: - 121. Change: 9.1. Socioeconomically Disadvantaged- Status: -111.4. Change: 8.7. Students with Disabilities- Status: - 190.6. Change: 7.3 African American- Status: -128.2. Change: 7 Asian- Status: -50.7. Change: 67.1	The Academic Indicator was not reported due to the suspension of 2020 CAASPP and LEA discretion for administering local assessments in 2021. PUHSD administered the SBAC in Math for students in grades 5-8 and 11 in spring 2021 The percent of students scoring Standard Met or Exceeded per the CDE CAASPP Reporting site is as follows:  All Students- Status- 17.3%	2021-2022: All Students: 103.4 Current EL: 174.5 Reclassified: 81.7 English Only: 98  Groups by Performance levels: English Learners: 131.6 Hispanic: 106.6 Socioeconomically Disadvantaged: 106 African American: 128.3 American Indian: n/a Asian: n/a Filipino: n/a Foster Youth: n/a Homeless: 95.1 Two or more races: 55.1		Average Distance from Standard: All Students- Status: - 80. Change: 20. English Learners- Status: -127.8. Change: 20. Homeless- Status: - 101. Change: 20. Socioeconomically Disadvantaged- Status: -91.4. Change: 20. Students with Disabilities- Status: - 170.6. Change: 20. African American- Status: -108.2. Change: 20. Asian- Status: -30.7. Change: 20.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Filipino- Status: 13.6. Change: 25.2 Hispanic- Status: - 110.9 Change: 9.9 White- Status: -59.9. Change: 13.3 Two or More Races- Status: -54.9. Change: 28.7	English Learners- 5.2% Homeless- 12.0% Socioeconomically Disadvantaged- 16.1% Students with Disabilities- 7.7% African American- 26.7% Asian- N/A Filipino- N/A Hispanic- 16.8% White- 26.1% Two or More Races- N/A	Students with Disabilities: n/a White: 78.8		Filipino- Status: 33.6. Change: 20. Hispanic- Status: - 90.9 Change: 20. White- Status: -39.9. Change: 20. Two or More Races- Status: -34.9. Change: 20.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	Training and support for Literacy across the curriculum. Professional development to increase rigor and relevance in all ELA, math, science (Next Generation Science Standards), History and Social Science courses throughout the District.	\$794,296.00	Yes
1.2	Targeted Support Services	Implementation of Multi-Tiered System of Support (MTSS).	\$107,000.00	Yes
1.3	Instructional Technology	Provide training and support for the integration of technology in all content areas	\$363,384.00	Yes

## Goal Analysis [2022-23]

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

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

No substantive differences occurred regarding the planned actions and the actual implementation however, each metric either increased toward the desired outcome or was maintained.

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.

1.1 Difference between Budgeted \$919,993 and Actual Expenditures \$1,245,737 is (\$325,744)

Justification: Increase salaries and benefits and added bonus

1.2 Difference between Budgeted \$107,000 and Actual Expenditures \$107,000 is \$0

1.3 Difference between Budgeted \$396,020 and Actual Expenditures \$365,998 is \$30,022

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

We saw gains in our ELL reclassification rate based on the actions and services provided. In addition there was progress observed in terms of ELA proficiency rate for 11th graders however proficiency still remains low for math. All other metrics were either maintained or increased toward the goal.

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

Continued teacher professional development and interventions will produce desired increased student outcomes. Emphasis on establishing strong PLC systems will yield results given sufficient time and resources.

**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	All students will graduate from high school prepared for post-secondary and career options.

An explanation of why the LEA has developed this goal.

The California Military Institute puts a strong emphasis on all students having a post-secondary plan by the time students graduate. Our students' college and career readiness is more important now than ever before. Approximately 90 percent of the fastest-growing jobs in this country require post-secondary training. The benefits of educational achievement directly translate not only into meaningful careers, but also into higher future incomes for our students. For these reasons, college and career readiness is one of the top priorities in the Perris Union High School District. We want to ensure that ALL students graduate ready for college and/or the 21st Century workforce. It is imperative that our students have the knowledge and tools to navigate their way through the many career paths and college choices that are available to them as they transition into young adults. There is not one single path that suits every student. We want to ensure that every student has a plan for success upon completion of high school. This means we will continually engage students in activities that expose them to the tools and resources available to support planning for their future. College and career readiness are a key part of the instructional programs throughout middle school and high school. To measure the success of students in this pursuit, the metrics identified for goal #2 align to the necessary skills and abilities needed to be successful in post-secondary endeavors for all students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LEA Graduation Rate	CA Dashboard 2018-19 Graduation Rate: 91.9% Dashboard Performance Level: Green SWD: 76.6% Dashboard Performance Level: Orange White: 93.3%	No CA Dashboard data available for 2020-21  2020-21 Dataquest Data Graduation Rate: 100% SWD Graduation Rate: 100% White Graduation Rate: 100%	No CA Dashboard data available for 2021-22  2021-22 Dataquest Data Graduation Rate: 100% SWD Graduation Rate: 100% White Graduation Rate: 100%		CA Dashboard 2023-24 Graduation Rate: Maintain between 92%-94% Dashboard Rate (2023-24): 93.5% Dashboard Performance Level: Green SWD: 74.2%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Dashboard Performance Level: Green EL: 85.9%</p> <p>Dashboard Performance Level: Green</p> <p>Local Indicator for 2019-20: 91.4%</p>	EL Graduation Rate: 100%	EL Graduation Rate: 100%		<p>Dashboard Performance Level: Green White: 93.4%</p> <p>Dashboard Performance Level: Green EL: 88.9%</p> <p>Dashboard Performance Level: Green</p>
LEA A-G Completion Rate: All Students	Local A-G Completion Rate (2019-20): 98.2%	A-G Completion Rate: Dataquest (2020-21): 100%	A-G Completion Rate: Dataquest (2021-22): 96%		Local A-G Completion Rate (2023--24): 100%
LEA AP Scores: All Students	Local Pass Rate (2019-20): 49%	Local Pass Rate (2020-21): 28%	Local Pass Rate (2021-22): 29%		Local Pass Rate (2023-24): 35%
LEA EAP Scores: All 11th grade students	<p>Local EAP ELA Scores (2018-19) ELA Scores 17.72% (College Ready) Decrease 2.3% 31.35% (College Ready Conditional) Decrease 2.65%</p> <p>Math</p>	Data not available for 2019-20	<p>Local EAP ELA Scores (2021-22) ELA Scores 27.18% (Standard Exceeded) 44.66% (Standard Met) 16.50% (Standard Nearly Met) 11.65% (Standard Not Met)</p> <p>Math</p>		<p>EAP ELA Scores Increase Standard Met or above by 3%</p> <p>EAP Math Scores Increase Standard Met or above by 3%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3.32% (College Ready) Decrease .28% 13.25% (College Ready Conditional) Decrease 1.35%		2.91% (Standard Exceeded) 12.62% (Standard Met) 40.78% (Standard Nearly Met) 43.69% (Standard Not Met)		
College and Career Indicator (CCI)	(2018-19) Prepared: 34.1% Approaching Prepared: 23.8% Not Prepared: 42.1%	No CA Dashboard data available for 2020-21	No CA Dashboard data available for 2021-22		(2023-24) Prepared: 43.1% Approaching Prepared: 32.8% Not Prepared: 33.1%
LEA FAFSA Completion: All 12th grade students	Local FAFSA Completion Rate (2019-20): 100%	Local FAFSA Completion Rate (2020-21): 90%	Local FAFSA Completion Rate (2021-22): 100%		Local FAFSA Completion Rate (2023-24): 100%
LEA AVID Participation: All Students inclusive of unduplicated and exceptional needs students including: EL, Foster, LI, SWD	Local AVID Participation Rate (2019-20): 261 students	Local AVID Participation Rate (2020-21): 352	Local AVID Participation Rate (2021-22): 232		Local AVID Participation Rate (2023-24): Maintain student enrollment 350-380

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Support and Interventions	Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness.	\$584,698.00	Yes
2.2	Post-Secondary Opportunities	Provide opportunities and support for high school students to take college level coursework.	\$330,054.00	Yes
2.3	College and Career Readiness	Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education.	\$940,775.00	Yes

## Goal Analysis [2022-23]

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

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

No substantive differences between planned actions and actual implementation as the metrics either increased or maintained.

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.

2.1 Difference between Budgeted \$585,347 and Actual Expenditures \$665,478 is (\$80,131)

Justification: Increase salaries and benefits and added bonus

2.2 Difference between Budgeted \$227,434 and Actual Expenditures \$298,966 is (\$71,532)

Justification: Increase salaries and benefits and added bonus

2.3 Difference between Budgeted \$755,265 and Actual Expenditures \$899,324 is (\$144,059)

Justification: Increase salaries and benefits and added bonus

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

All metrics indicated that the actions were either maintained or made progress toward the goal.

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

Continued teacher professional development and interventions will produce desired increased student outcomes. Emphasis on establishing strong PLC systems will yield results given sufficient time and resources.

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

An explanation of why the LEA has developed this goal.

Research shows that social and emotional factors have the strongest impact on academic learning, affecting motivation and commitment, behavior, and performance. As a result, students participating in SEL programs demonstrated improved classroom behavior, an increased ability to manage stress and depression, and had better attitudes about themselves, others, and school. Specifically addressing these components can change how much, and how well everyone including students, families, and staff, thrive and achieve. Consequently, we will focus on identifying universal support for all students in Tier 1, which encompasses the entire school with core instructions and basic interventions to build positive relationships between staff and students. Targeted support and intensive support for students who need a more individualized plan. We know that some of our students will need a little extra assistance in meeting social and emotional and behavioral goals, and it is in Tier 2 that these individuals receive that help. Often these interventions and supports are delivered in small group settings. We also know that some of our students will have significant challenges that will not respond to the interventions and supports in Tier 1 or Tier 2. Tier 3 gives these students that individualized support they need. The research also shows that district-wide SEL implementation is the most effective and sustainable, when it starts with the adults first. Teachers with stronger SEL competencies have more positive relationships with students, manage their classrooms more effectively, have lower stress and increased job satisfaction, and implement SEL programs for students with greater fidelity.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LEA Suspension Rate: All students	Local Suspension Rate (18-19): 6%	Local Suspension Rate (20-21): 6.86%	Local Suspension Rate (21-22): 5.9%		LEA Suspension Rate: All students Dashboard: 4.5% Performance level: Green
LEA Suspension Rate: African American	Local Suspension Rate (18-19): 13.4%	Local Suspension Rate (20-21): 11.76%	Local Suspension Rate (21-22): 12.8%		LEA Suspension Rate: African American

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Dashboard: 6.0% Performance level: Green
LEA Suspension Rate: Students with Disabilities	Local Suspension Rate (18-19): 11.5%	Local Suspension Rate (20-21): 10.90%	Local Suspension Rate (21-22): No Data		LEA Suspension Rate: Students with Disabilities Dashboard: 6.0% Performance level: Green
Expulsion Rate All Students	Local Indicator Expulsion Rate (19-20): .22%	Local Indicator Expulsion Rate (20-21): .34%	Local Indicator Expulsion Rate (21-22): .29%		Maintain Expulsion Rate less than .3%
Middle School Dropout Rate All Students	Local Dropout Rate (19-20): .02%	Local Dropout Rate (20-21): 0%	Local Dropout Rate (21-22): 0%		Maintain Middle School Drop Out Rate less than .0%
High School Dropout Rate All Students	Local Drop Out Rate (19-20): All Students 19-20: 2.7%	Local Drop Out Rate (20-21): All Students 20-21: 0%	Local Drop Out Rate (21-22): All Students 21-22: 0%		Maintain High School Drop Out rate of less than 3%
LEA Attendance Rate All Students	LEA Attendance Rate: All Students 19-20 Attendance Rate: 94.5% ADA to Enrollment: 92.8%	LEA Attendance Rate (20-21): All Students Attendance Rate: 95.6% ADA to Enrollment: 94.3%	LEA Attendance Rate (21-22): All Students Attendance Rate: 92.3% ADA to Enrollment:?		LEA Attendance Rate: All Students Attendance Rate: 95% ADA to Enrollment 94.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate All Students	Local Indicator: All Students Chronic Absenteeism Rate All Students 19-20: 18.1% Dashboard 2018-19: 21.2% Performance level: Red	Local Indicator: All Students Chronic Absenteeism Rate All Students 20-21: Data is 1 year in arrears	Local Indicator: All Students Chronic Absenteeism Rate All Students 21-22: 5.3%  Performance level: Orange		Local Indicator: All Students Chronic Absenteeism Rate All Students 23-24: 18.1% Dashboard: 15.2% Performance level: Yellow
Annual Williams Report: Safe, Clean, and functional facilities	Local Indicator: Incidents: zero	Local Indicator: Incidents: zero	Local Indicator: Incidents: zero		Local Indicator: Incidents: zero
School Climate Survey	Local Indicator: California Healthy Kids Survey Survey conducted in 2016-2017	Local Indicator: 2021-22 California Healthy Kids Survey Responses: 75	Local Indicator: 2021-22 California Healthy Kids Survey Responses: 111		Local Indicator: CA Healthy Kids Survey: 1,000 responses

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Universal Support Services	Provide training and support to ensure all Tier I practices of MTSS are fully implemented at all school sites throughout the District.	\$53,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Targeted and Intensive Support Services	Develop a systematic process to identify and support at-risk students academic and behavior (Tier II & III) supports at regular intervals throughout the school year.	\$10,700.00	Yes
3.3	Student Engagement and Participation	Provide training and develop a comprehensive tiered approach to improving student attendance and participation to re-engage students for both academic success and social emotional wellbeing.	\$448,330.00	Yes
3.4	Safety and Security	Provide services and activities to enhance and strengthen student and staff safety on all school campuses throughout the District.	\$250,182.00	Yes

## Goal Analysis [2022-23]

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

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

No significant nor substantial changes nor modifications to the action plans.

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.

3.1 Difference between Budgeted \$64,200 and Actual Expenditures \$64,200 is \$0

3.2 Difference between Budgeted \$10,700 and Actual Expenditures \$10,700 is \$0

3.3 Difference between Budgeted \$340,827 and Actual Expenditures \$414,249 is (\$73,422)

Justification: Increase salaries and benefits and added bonus

3.4 Difference between Budgeted \$411,547 and Actual Expenditures \$484,341 is (\$72,794)

Justification: Increase salaries and benefits and added bonus



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

Our positive intervention strategy yielded double digit increases in working with increased social emotional and behavior interactions on the CMI campus.

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.

No significant nor substantial changes nor modifications to the action plans.

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

An explanation of why the LEA has developed this goal.

The California Military Institute puts a strong emphasis on parent engagement and leadership. This relationship between schools and parents cuts across and reinforces children’s health and learning in multiple settings at home, in school, in out-of-school programs, and in the community. Engaging parents in their children’s school life is a promising protective factor. Research shows that parent engagement in schools is closely linked to better student behavior, higher academic achievement, and enhanced social skills. Parent engagement also makes it more likely that children and adolescents will avoid unhealthy behaviors, such as sexual risk behaviors and substance use. Parent engagement in schools is a shared responsibility in which schools and other community agencies and organizations are committed to reaching out to engage parents in meaningful ways, and parents are committed to actively supporting their children’s and adolescents’ learning and development by providing parents with information and skills they need to support healthy attitudes, behaviors, and environments, encouraging parents to be part of decision making at school, ensuring regular and effective two-way communication, offering a wide variety of volunteer opportunities, creating health education activities that parents and students can do together at home, and collaborating with community groups that can benefit students and families. Parents play a crucial role in supporting their children’s health and learning at school. When parents are engaged in their children’s school activities, their children do better overall.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participating in or attending trainings/workshops and conferences.	2020-21: Districtwide Parent Participation: 10,780	2021-22 Districtwide Parent Participation: 11,029	2022-23 Districtwide Parent Participation: 15,612		Increase Parent Participation by 6% (697) to 12,321
Infinite Campus Parent Portal	2020-21: IC Parent Portal Accounts: 673	2021-2022: IC Parent Portal Accounts: 650	2022-23: IC Parent Portal Accounts; 920		Increase Parent Portal Accounts by 20% (135) to 808

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Parent Survey (CSPS)	2019-20: 510 out of 1,703 Parent/Community responded Annual Survey	2021-22: Parent/Community responses: 12	2022-23: Parent/Community responses: 22		Increase Parent Survey responses by 20% (102) to 612
California School Staff Survey (CSSS)	2020-21: 0	2021-22: Survey responses: 24	2022-23: Survey responses: 7		Increase Staff Survey responses by 50% (50) to 50
Access to information via Social Media	Facebook followers: 5,200 Twitter followers: 3,700 Instagram: 865	Facebook followers: 6,234 Twitter followers: 3,955 Instagram: 925	Facebook followers: 1.4K Twitter followers: 392 Instagram: 1.7K		Increase Social Media access by 20% for each platform. Facebook followers by 2,430 = 14,578 Twitter followers by 901 = 5,406 Instagram by 1,013 = 6,078

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Effective Two-Way Communication	Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis.	\$58,315.00	Yes
4.2	Parent Leadership	Provide trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement.	\$139,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Community Engagement and Outreach	Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.	\$97,707.00	Yes

## Goal Analysis [2022-23]

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

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

No significant nor substantial changes nor modifications to the action plans.

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.

4.1 Difference between Budgeted \$42,800 and Actual Expenditures \$32,134 is \$10,666

4.2 Difference between Budgeted \$66,383 and Actual Expenditures \$64,312 is \$2,071

4.3 Difference between Budgeted \$84,566 and Actual Expenditures \$97,303 is (\$12,737)

Justification: Increase salaries and benefits and added bonus

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

Parent engagement increased in several metrics as follows: Overall attendance increased by 3%, Parent Engagement increased by 23%, and overall social media engagement increased by 9.39%.

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.

No significant nor substantial changes nor modifications to the action plans.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,178,041.00	\$520,262

## 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
39.65%	0.00%	\$0.00	39.65%

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 COVID-19 pandemic has affected the sense of belonging for all of our students. Stories of disconnection from parents, teachers, and students during distance learning are corroborated by lower attendance rates and a lower sense of belonging as measured on a very-useful SEL survey, especially among Foster Youth, Low Income and Homeless students. Research on the pandemic has shown that Foster Youth, Low Income and Homeless students are especially vulnerable in regards to sense of belonging.

Two-thirds of our students in poverty have faced one or more of the 10 traumas measured by the Adverse Childhood Experiences (ACES) survey. Many of the discipline issues faced on our campuses represent trauma-related behaviors observed within the community. Creating a trauma-informed and trauma-sensitive environment provides the critical resources students need to overcome and cope with adversity. Our Wellness Center Initiative provides our most vulnerable students with social-emotional support through clinical social workers addressing mental health/trauma related services. Additionally, the initiative provides professional development to equip teachers and staff with the skills and strategies to understand trauma and to create a safe and supportive learning environment. Research from the Center for Disease Control indicates that children with a high number of ACEs - or even one severe instance - have difficulty learning and participating in regular classroom settings without support. Supporting our vulnerable students and their families dealing with trauma will prepare students with coping skills to attend to learning. Student surveys will reflect an increased sense of safety and connectedness to support adults at school. Office referrals and suspensions will decrease in response to increased use of trauma informed strategies.

## LCAP Year 2021-22

CMI is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Educational Services division in ensuring that funds are spent to benefit these subgroups of students. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the majority of students served will be focus students, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, CMI will serve all students, especially focus students. As noted in the Perris Union High School district adopted budget, supplemental and concentration funds have been set aside for future expenditures for programs and students, based on the needs of the district. The Minimum Proportionality Percentage (MPP) required for services to targeted focus groups, as indicated in the LCAP is 36.51%. The expenditures are aligned with the goals of the CMI Local Control Accountability Plan addressing the needs of our district's English learners, low-income students, and foster youth.

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

Please find below the Goals, Actions and Services that reflect the Increased and Improved Services our English Learners, Foster Youth, Low Income and Homeless students that shaped the development of 2021-24 LCAP:

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

According to the National Association of State Boards of Education Report Reading at Risk: The State Response to the Crisis in Adolescent Literacy (2006), stresses that improving literacy is the key to raising student achievement. The literacy skills students acquire throughout their schooling not only make them competent students but will be vital to make them productive members of society and, ultimately, successful in life. Research shows that strong literacy skills are needed throughout a student's education, including middle and high school. HMH Reading Inventory is a research-based, computer-adaptive reading comprehension assessment that brings assessment and instruction together to finally close the gap for struggling readers.

Schoolwide focus supporting Goal #1 Action 1.1: Literacy Across the Curriculum and Enhancement of the Core Curriculum: Training and support for Literacy across the curriculum. Professional development to increase rigor and relevance in all ELA, math, science (Next Generation Science Standards), History and Social Science courses throughout the District that are principally directed to and effective in supporting unduplicated students the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- Library Books: support AR, Literacy
- Accelerated Reader Program
- AVID Tutors
- Professional Development: T4 Learning, Solution Tree, RCOE Step-Up-To-Writing,
- Material and Supplies to support instruction includes: consumables, EBSCO, Quill, Brainpop, ListenWise, IXL

Schoolwide focus supporting Goal #1 Action 1.2: Targeted Support Services: Implementation of Multi-Tiered System of Support (MTSS) that are principally directed to and effective in supporting unduplicated students the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- Extra Curricular Events: After School, Band, Robotics

Schoolwide focus supporting Goal #1 Action 1.3: Instructional Technology: Provide training and support for the integration of technology in all content areas that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- Information Technology Technician
- Chromebook refresh, screens, batteries
- LCD Projector refresh/Prometheans
- Laptop Refresh

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Goal #2: All students will graduate from high school prepared for post-secondary and career options.

Preparing high school students for successful transition to postsecondary education and employment can be particularly challenging especially for English Learners, Foster Youth, Low Income and Students with Disabilities. Nationally, almost 30% of students do not graduate from high school with a regular diploma (Swanson, 2004). Many of the students who do graduate decide to combine work with various forms of postsecondary education during a period when their career plans are still evolving (Haimson & Deke, 2003; McDonough, 2004). Even after controlling for demographic, enrollment, institutional, academic, and social integration characteristics, first-generation students were less likely to persist in postsecondary education when compared to those whose parents had obtained more education. (Nunez, A.-M., Cuccaro-Alamin, S., & Carroll, C.D. (1998)). First-generation students: Undergraduates whose parents never enrolled in postsecondary education. Washington, DC: U.S. Department of Education, National Center for Education Statistics. This report shows that students who are both low-income and first-generation are at the greatest risk of not succeeding in postsecondary degree attainment. In contrast, AVID students are a population largely comprised of low-income, first-generation students, and yet, AVID students persist in college (Engle, J., & Tinto, V. (2008)). Moving beyond access: College success for low income, first-generation students. Washington, DC: The Pell Institute.

Schoolwide focus supporting Goal #2 Action 2.1: Student Support and Interventions: Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness that are principally directed to and effective in supporting unduplicated students,

the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- Transportation
- Late Bus
- Counselor
- Incentives: 5 Star

Schoolwide focus supporting Goal #2 Action 2.2 Post-Secondary Opportunities: Provide opportunities and support for high school students to take college level coursework, college and industry visits, and introduce middle school students to CC., the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- PLTW Materials
- AP Testing, testing prep
- AP/SAT/ACT Test Prep
- PLTW: Bio Med & Engineering
- Sub coverage: college visit, SAT, tech/career
- College.Univ. Trade visits
- Students at PHS for Dual Enrollment

Schoolwide focus supporting Goal #2 Action 2.3 College and Career Readiness: Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- Career Fair Day
- FAFSA promotions
- 8th Promo/Graduation
- Promoting graduates/college readiness: banners, posters, lawn signs
- College & Career Readiness: JROTC Sections

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Goal #3: All departments and sites will provide a safe and positive environment for staff and students.

Students experience tremendous adversity in their lives—including poverty, health challenges, community violence, and difficult family circumstances—that make it difficult for them to take advantage of the opportunity to learn at school. Research has demonstrated that



adopting prevention-based practices can reduce student problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students (Lewis, Powers, Kelk, & Newcomer, 2002; McIntosh, Chard, Boland, & Horner, 2006; Todd, Horner, Sugai, & Sprague, 1999). Implementing a preventive framework such as School-wide Positive Behavioral Interventions and Supports (SWPBIS) reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate (Bradshaw, Mitchell, & Leaf, 2010). SWPBIS is a three-tiered framework for implementing systems, data, and practices to ensure effectiveness and promote sustainability in valued outcomes (Sugai & Horner, 2002). SWPBIS promotes teaching, modeling, and acknowledging positive behavior and developing a comprehensive school-wide system for addressing problem behaviors, thereby increasing the consistency, safety, positivity, and predictability of the school environment.

Schoolwide focus supporting Goal #3 Action 3.1: Universal Support Services: Provide training and support to ensure all Tier I practices of PBIS are fully implemented at all school sites throughout the District that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- Consultants
- Motivational Speakers

Schoolwide focus supporting Goal #3 Action 3.2: Targeted and Intensive Support Services: Develop a systematic process to identify and support at-risk students academic and behavior (tier II & III) supports at regular intervals throughout the school year that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- PBIS: Positive solutions/Student support/Bullying

Schoolwide focus supporting Goal #3 Action 3.3: Student Engagement and Participation: Provide training and develop a comprehensive tiered approach to improving student attendance and reducing chronic absenteeism that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- Incentives: Attendance incentives, Academic recognition, leadership opportunities
- Extra Curricular Activities: ASB, teacher extra duty
- WEB bus trip
- WEB event supplies
- WEB Conferences
- Link bus trip
- Link event supplies
- Link Conferences

- WEB/Link Support (3) Sections
- Athletics Budget

Schoolwide focus supporting Goal #3 Action 3.4: Safety and Security: Provide training and develop a comprehensive tiered approach to improving student attendance and reducing chronic absenteeism that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- Library Clerk
- Campus Safety Officer
- Clover, Athletic Trainers

Schoolwide focus supporting Goal #3 Action 3.5: Wellness Centers: Creating a trauma-informed and trauma-sensitive environment provides the critical resources students need to overcome and cope with adversity. Our Wellness Center Initiative provides low-income, Foster Youth, Homeless and their families with social-emotional support through clinical social workers addressing mental health/trauma related services. Additionally, the initiative provides professional development to equip teachers and staff with the skills and strategies to understand trauma and to create a safe and supportive learning environment that are principally directed to and effective in supporting unduplicated students, the following include Actions and Services for 2022-23:

New Action and Increased and/or Improved Services:

- Materials & Supplies that support the implementation of Wellness Centers

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Goal #4: Secure and strengthen the home, school, community connections and communications.

Schoolwide focus supporting Goal #4 Action 4.1: Effective Two-Way Communication: Ensure that school has a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis:

New Action and Increased and/or Improved Services:

- Advertising/Printing
- Blackboard Connect

Schoolwide focus supporting Goal #4 Action 4.2: Parent Leadership: Provide trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement.:

New Action and Increased and/or Improved Services:

- Parent Events: Father/Daughter; mother/son, recognition dinner, parent/staff engagement events
- Parent Conference/Training: CAFE/PELI/AAPAC
- Parent Events: Materials/Supplies/Catering

Schoolwide focus supporting Goal #4 Action 4.3: Community Engagement and Outreach: Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development:

New Action and Increased and/or Improved Services:

- Community Bilingual Aide

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

CMI is committed to prioritizing the needs of English Learners, Foster Youth, and low-income students. The 39.65% to increase or improve services is reflected in the actions and services outlined in this plan.

Actions described in the plan represent an increase or improved service above and beyond the level that would be provided otherwise, with the increase intended to primarily benefit unduplicated students, a brief description of how these services are increased and/or improved include:

- Providing access for all teaching staff to the Learning Management System: CANVAS and Google Classroom, G-Suite.
- Providing devices and connectivity to students that are lacking access to devices and technology including Chromebooks, Interactive Tablets, Monitors, Laptops, power cords and adapters, and WiFi Hotspots.
- Increased hardware and software upgrades for students to access learning management systems: CANVAS and Google Classroom.
- Providing Professional Development opportunities to build teacher capacity to improve instructional practices supporting students most in need.
- Providing students access and opportunities to additional instructional materials and supplies to address virtual learning platforms: eBooks, online resources to support READ 180, EDGE, English 3D, System 44, MS Science, software licenses.
- AVID tutors to provide academic support for students in AVID and Newcomers classes.
- Class size reduction for English Learner allowing teachers to provide small group instruction and academic intervention/support services.
- Increase in personnel to build teacher capacity in developing effective instructional strategies and support instruction: Academic Coaches (1)

- Provide staff and students with various technology support that includes hardware and software support.
- Students have access to specific counseling support services that includes not only their high school counselor, but a College and Career counselor at each high school.
- Teachers have increased access to the IO Assessment Management System that supports interim and benchmark assessments to monitor student progress and address any trends or patterns that occur.
- 24/7 online tutoring services principally directed to English Learners, Homeless, and Foster Youth allowing them to seek academic support anytime of the day or night.
- Students have more opportunities for intervention and student support services through summer school, credit recovery, and Saturday school.
- Increased services for students suffering from emotional and/or physical trauma, lack of participation and engagement, or issues with attendance are counseled and/or referred to various professional services that include services from: Blue Water, Positive Solutions, Tinya Holt, CareSolice (Addiction Treatment Technologies), Ripple Effects, Smiles for Students.

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.

Not Applicable

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,178,041.00				\$4,178,041.00	\$1,713,746.00	\$2,464,295.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	English Learners Foster Youth Low Income	\$794,296.00				\$794,296.00
1	1.2	Targeted Support Services	English Learners Foster Youth Low Income	\$107,000.00				\$107,000.00
1	1.3	Instructional Technology	English Learners Foster Youth Low Income	\$363,384.00				\$363,384.00
2	2.1	Student Support and Interventions	English Learners Foster Youth Low Income	\$584,698.00				\$584,698.00
2	2.2	Post-Secondary Opportunities	English Learners Foster Youth Low Income	\$330,054.00				\$330,054.00
2	2.3	College and Career Readiness	Low Income	\$940,775.00				\$940,775.00
3	3.1	Universal Support Services	English Learners Foster Youth Low Income	\$53,500.00				\$53,500.00
3	3.2	Targeted and Intensive Support Services	English Learners Foster Youth Low Income	\$10,700.00				\$10,700.00
3	3.3	Student Engagement and Participation	English Learners Foster Youth Low Income	\$448,330.00				\$448,330.00
3	3.4	Safety and Security	English Learners Foster Youth Low Income	\$250,182.00				\$250,182.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Effective Two-Way Communication	English Learners Foster Youth Low Income	\$58,315.00				\$58,315.00
4	4.2	Parent Leadership	English Learners Foster Youth Low Income	\$139,100.00				\$139,100.00
4	4.3	Community Engagement and Outreach	English Learners Foster Youth Low Income	\$97,707.00				\$97,707.00

## 2023-24 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
\$10,536,094	\$4,178,041.00	39.65%	0.00%	39.65%	\$4,178,041.00	0.00%	39.65 %	<b>Total:</b>	\$4,178,041.00
								<b>LEA-wide Total:</b>	\$4,178,041.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$794,296.00	
1	1.2	Targeted Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,000.00	
1	1.3	Instructional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$363,384.00	
2	2.1	Student Support and Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$584,698.00	
2	2.2	Post-Secondary Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$330,054.00	
2	2.3	College and Career Readiness	Yes	LEA-wide	Low Income	All Schools	\$940,775.00	

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	3.1	Universal Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$53,500.00	
3	3.2	Targeted and Intensive Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,700.00	
3	3.3	Student Engagement and Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$448,330.00	
3	3.4	Safety and Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,182.00	
4	4.1	Effective Two-Way Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,315.00	
4	4.2	Parent Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$139,100.00	
4	4.3	Community Engagement and Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$97,707.00	



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$4,012,082.00	\$4,749,742.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	Yes	\$919,993.00	1,245,737
1	1.2	Targeted Support Services	Yes	\$107,000.00	\$107,000
1	1.3	Instructional Technology	Yes	\$396,020.00	365,998
2	2.1	Student Support and Interventions	Yes	\$585,347.00	665,478.00
2	2.2	Post-Secondary Opportunities	Yes	\$227,434.00	298,966.00
2	2.3	College and Career Readiness	Yes	\$755,265.00	899,324.00
3	3.1	Universal Support Services	Yes	\$64,200.00	64,200.00
3	3.2	Targeted and Intensive Support Services	Yes	\$10,700.00	10,700.00
3	3.3	Student Engagement and Participation	Yes	\$340,827.00	414,249.00
3	3.4	Safety and Security	Yes	\$411,547.00	484,341.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.1	Effective Two-Way Communication	Yes	\$42,800.00	32,134
4	4.2	Parent Leadership	Yes	\$66,383.00	64,312
4	4.3	Community Engagement and Outreach	Yes	\$84,566.00	97,303

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$3,862,575	\$4,012,082.00	\$4,749,742.00	(\$737,660.00)	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	1.1	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	Yes	\$919,993.00	\$1,245,737.00		
1	1.2	Targeted Support Services	Yes	\$107,000.00	\$107,000.00		
1	1.3	Instructional Technology	Yes	\$396,020.00	\$365,998.00		
2	2.1	Student Support and Interventions	Yes	\$585,347.00	\$665,478.00		
2	2.2	Post-Secondary Opportunities	Yes	\$227,434.00	\$298,966.00		
2	2.3	College and Career Readiness	Yes	\$755,265.00	\$899,324.00		
3	3.1	Universal Support Services	Yes	\$64,200.00	\$64,200.00		
3	3.2	Targeted and Intensive Support Services	Yes	\$10,700.00	\$10,700.00		
3	3.3	Student Engagement and Participation	Yes	\$340,827.00	\$414,249.00		
3	3.4	Safety and Security	Yes	\$411,547.00	\$484,341.00		
4	4.1	Effective Two-Way Communication	Yes	\$42,800.00	\$32,134.00		

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)
4	4.2	Parent Leadership	Yes	\$66,383.00	\$64,312.00		
4	4.3	Community Engagement and Outreach	Yes	\$84,566.00	\$97,303.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$9,594,193	\$3,862,575	0%	40.26%	\$4,749,742.00	0.00%	49.51%	\$0.00	0.00%

# 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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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).
  - **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.
  - 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)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

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