



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Imagine Schools Riverside County

CDS Code: 33-10330-0125385

School Year: 2023-24

LEA contact information:

Jason V Fowler

Principal

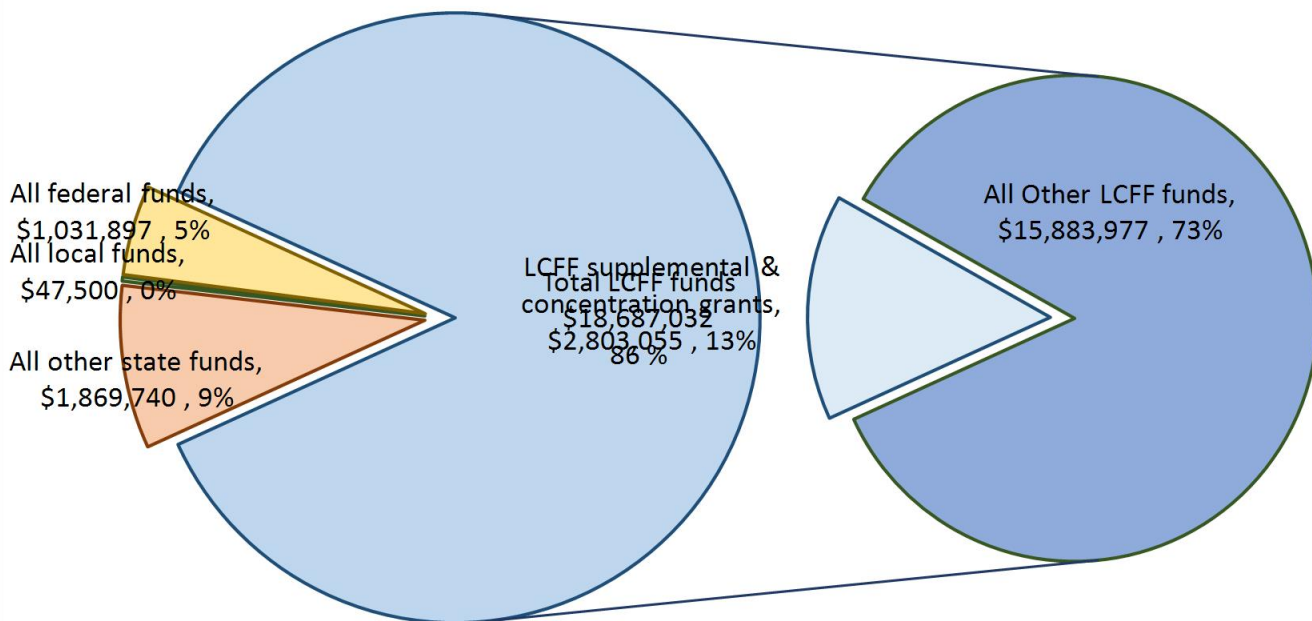
jason.fowler@imagineschools.org

760835-5980

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

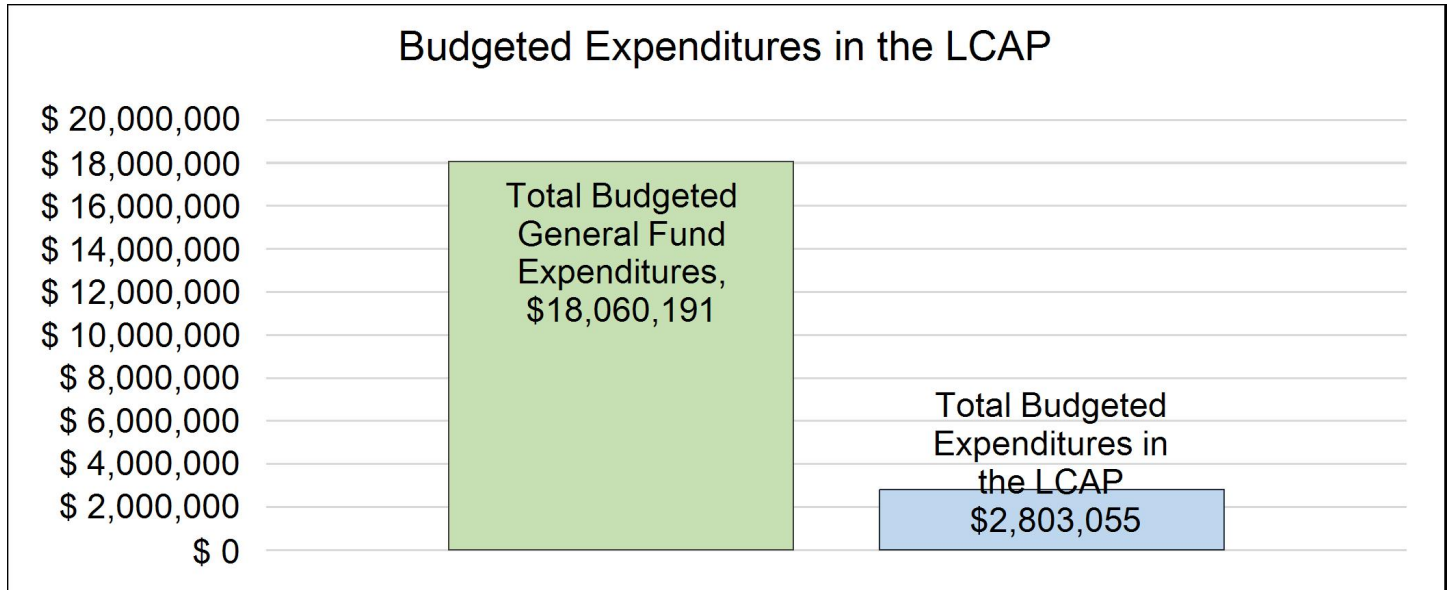


This chart shows the total general purpose revenue Imagine Schools Riverside County expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Imagine Schools Riverside County is \$21,636,169, of which \$18,687,032 is Local Control Funding Formula (LCFF), \$18,697,400 is other state funds, \$47,500 is local funds, and \$103,189.7 is federal funds. Of the \$18,687,032 in LCFF Funds, \$2,803,054.8 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Imagine Schools Riverside County 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: Imagine Schools Riverside County plans to spend \$18,060,191, for the 2023-24 school year. Of that amount, \$2,803,054.8 is tied to actions/services in the LCAP and \$15,257,136.2 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

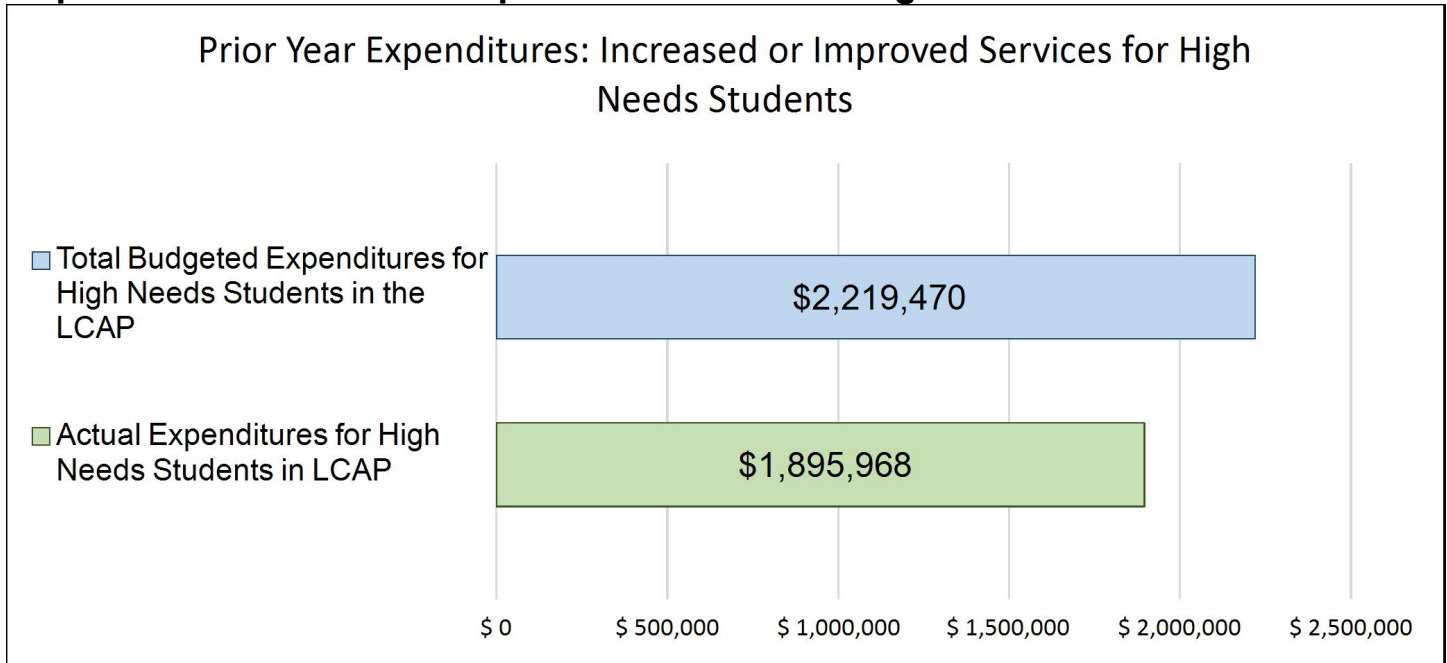
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Imagine Schools Riverside County is projecting it will receive \$2,803,054.8 based on the enrollment of foster youth, English learner, and low-income students. Imagine Schools Riverside County must describe how it intends to increase or improve services for high needs students in the LCAP. Imagine Schools Riverside County plans to spend \$2,577,500.00 towards meeting this requirement, as described in the LCAP.

We are providing a comprehensive intervention program open to all students with academic need that will be accessed through the regular school day. Each teacher is trained and have been tasked with implicit test prep strategies. The schools is focusing this year on literacy support and reading, writing and math are priorities in every class. More than 85% of our students are in our afterschool program this provides access to several hours of tutoring each week. In addition every other Wednesday is set aside at the middle school level for block math and/or reading interventions and/or enrichment. Students are placed into these classes based on performances on teacher designed formative assessments.

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



This chart compares what Imagine Schools Riverside County budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Imagine Schools Riverside County 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, Imagine Schools Riverside County's LCAP budgeted \$2,219,470.00 for planned actions to increase or improve services for high needs students. Imagine Schools Riverside County actually spent \$1,895,968.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-323,502 had the following impact on Imagine Schools Riverside County's ability to increase or improve services for high needs students:

Change in administration mid-year created disconnect with former plan. Some planned actions/ purchases were not put in place. However, the school was made part of a pilot ELD program and also begin the journey of becoming a PLC and establishing an AVID program. Additionally the school worked hard on developing oracy and direct instruction strategies in every classroom.



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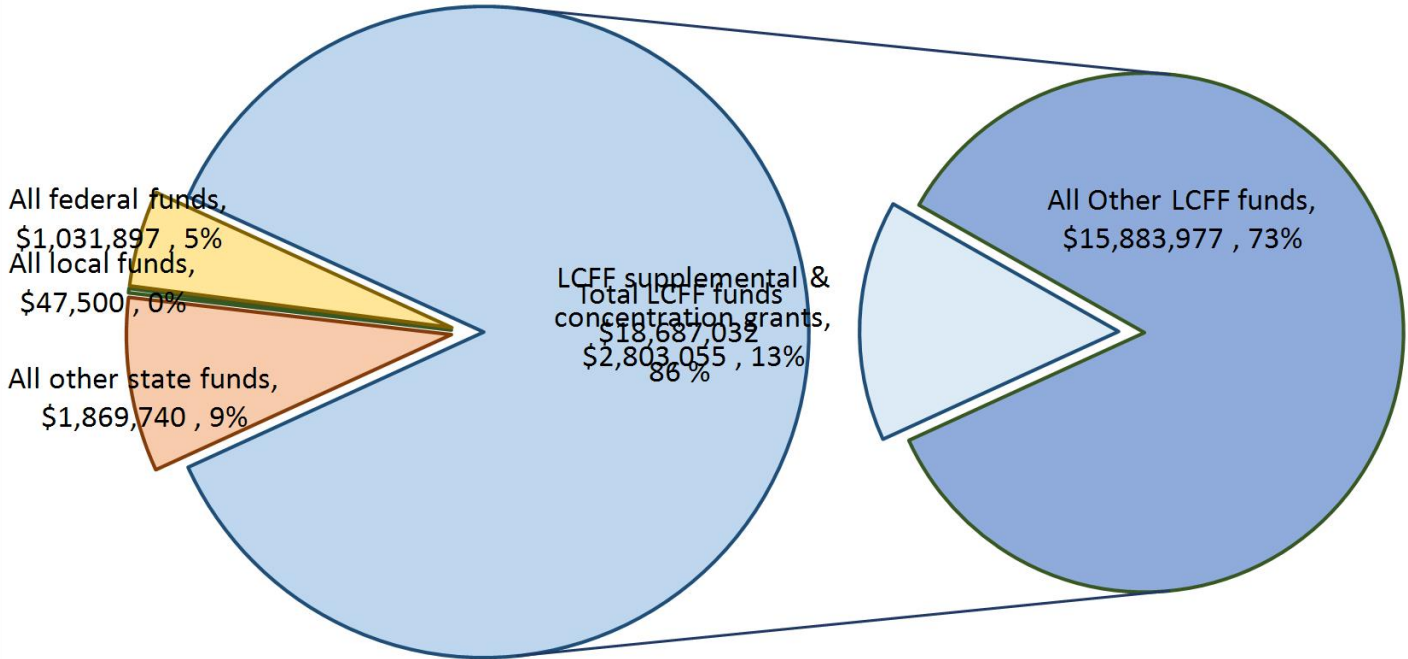
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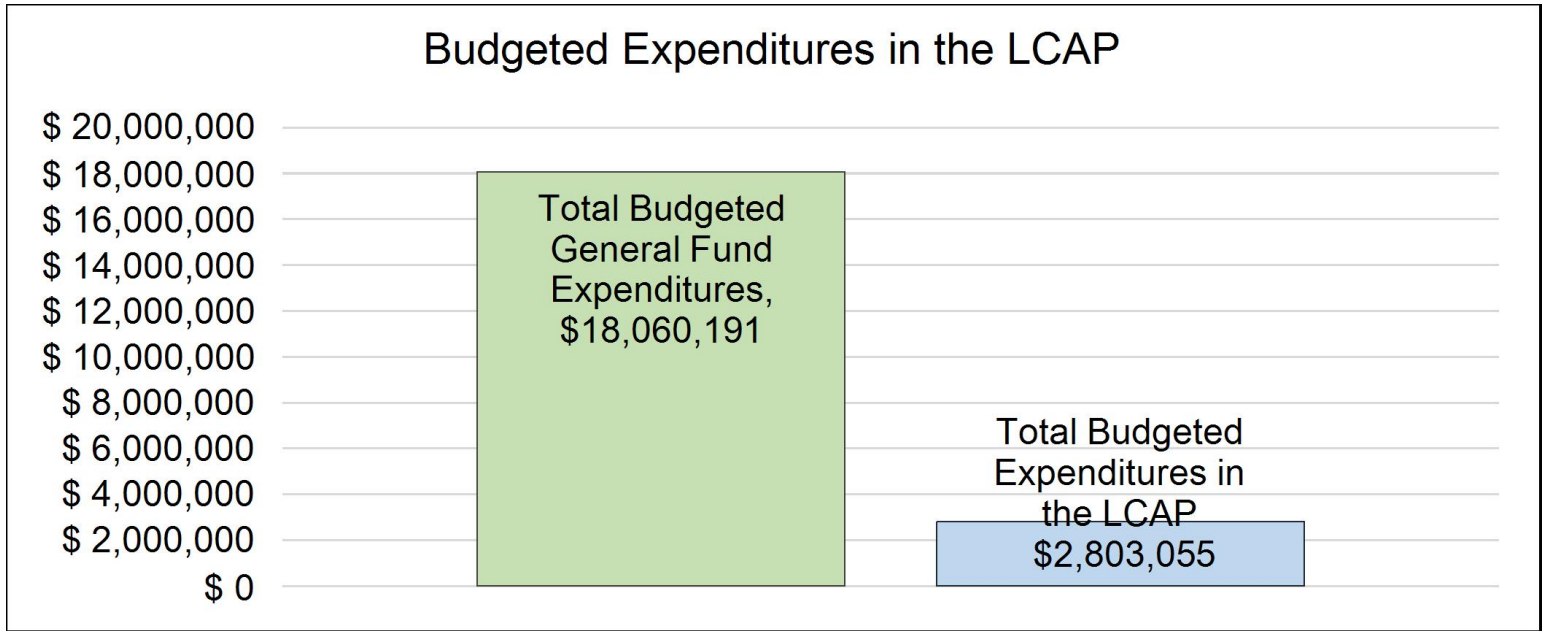


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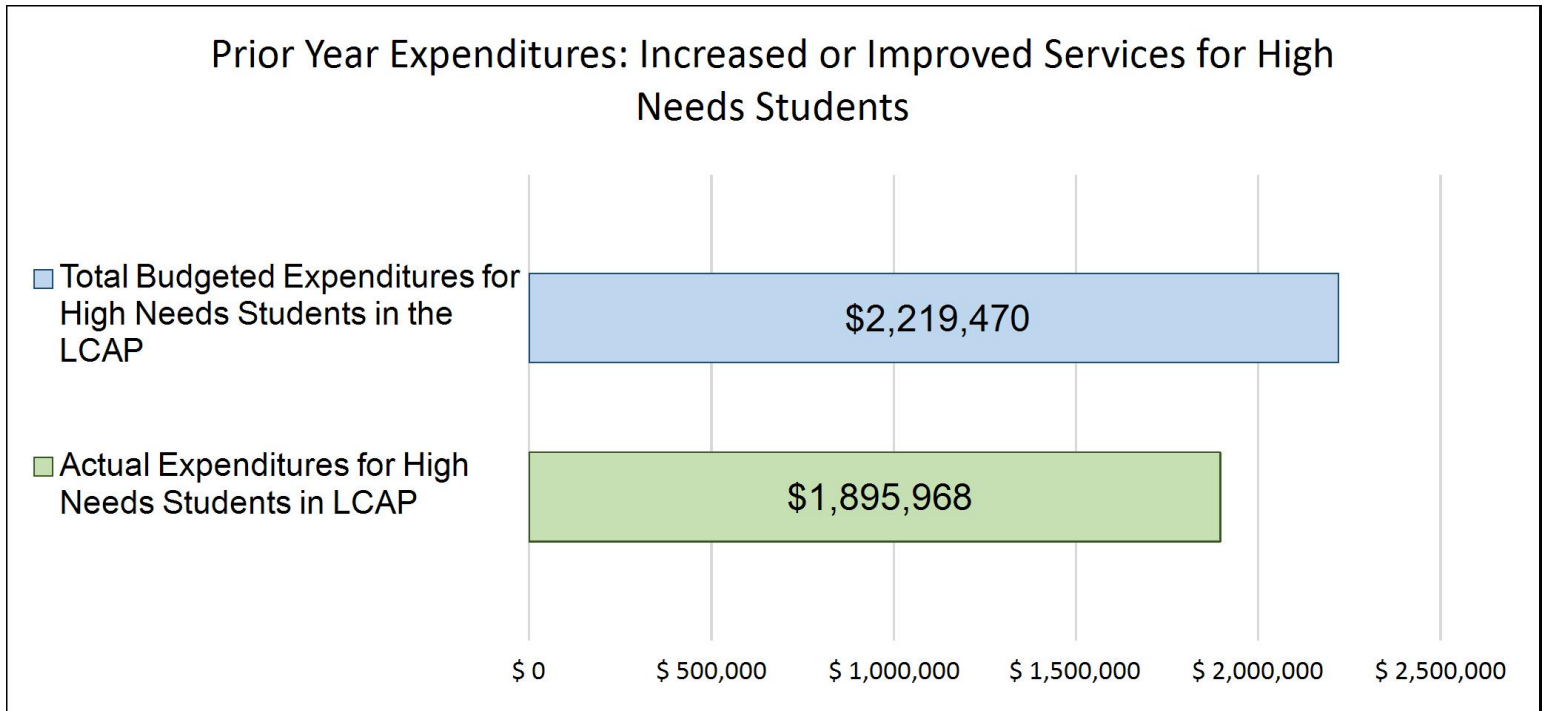
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Local Control and Accountability Plan

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
Imagine Schools Riverside County	Jason V Fowler Principal	jason.fowler@imagineschools.org 760835-5980

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.

As a national family of public charter school campuses, Imagine Schools partners with parents and guardians in their children's education by providing high-quality schools that prepare students for lives of leadership, accomplishment, and exemplary character. A highly effective school results from a rigorous academic program in a culture of trust and high expectations, led by a visionary instructional leadership team and implemented by talented, dedicated teachers. At Imagine Schools, we monitor and evaluate our school performance based on Measures of Excellence Developing Character, Enriching Minds. Imagine Schools' vision is for every student to reach his or her full potential and discover the pathways for life-long success. Academic Growth defines our strong belief that students' progress toward proficiency and beyond is the most accurate indicator both of a student's and a school's academic strength. Every Imagine student must develop the skills and habits for successful learning. Imagine educators, students, parents, and board members support and adhere to the Imagine Schools Academic Excellence Framework, which specifies increased rigor, focus, effectiveness, and accountability. This Framework includes an expectation that every student will reach or exceed grade-level proficiency within three or fewer years while attending an Imagine School. Imagine educators design their instruction to empower each student to make significant academic progress measured and celebrated. Positive Character Development begins with Imagine teachers and staff teaching, modeling, and integrating virtues into every school curriculum and culture. Students learn to set academic and personal goals. They grow in their ability to successfully meet their goals as they practice integrity and diligence while taking responsibility for their studies. Our focus on character helps students attain the virtuous habits

needed to live fruitful, honorable lives. Imagine Schools, Riverside County's mission is to prepare a student population in a culturally inclusive learning environment with curriculum delivery through a dual language immersion format. We believe each child will be equipped with the skills and knowledge to achieve his or her fullest potential in preparation for college.

Reflections: Successes

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

It is important to note that CAASPP, the state assessment, was suspended for two years during the pandemic. The latest state assessment we have utilized for our current interventions are the results from the last CAASPP administered to our students in 2019 and current STAR assessment (which is our local assessment) used to monitor school wide student progress. CAASPP results for the 2018-19 SY revealed that our students at Imagine Schools Riverside County performed in the top 1/3 of all schools in Riverside County. The improvement in our CAASPP scores from 2017-18 to 2018-19 is especially noteworthy as we increased the percentage of our students meeting or exceeding in math by 8.45 points, and increased the number of students meeting or exceeding in ELA by 8.97 points.

We made a series of very important changes that prompted this improvement. First, we adjusted our master schedules to protect more minutes of tier one instruction in both math and ELA across all of our grade levels -- and we scheduled small group or other tiered interventions at other times, to ensure students received consistent, quality instruction at tier 1 and tier 2. Second, we hired Data Works to provide monthly PD on evidence-based student engagement strategies and lesson delivery practices -and meet with identified teachers each month to plan lessons that included intentional ways to engage students in academic discourse. Third, we hired two academic coaches and created a cycle of support for all teachers to include planning sessions, involving our teachers in ongoing lesson studies (planning together, observation, and feedback). Fourth, we changed our progress monitoring to include a focus on the Interim Assessments included with CAASPP and conducted regular data chats with teachers at all grade levels. Grade levels developed quarterly action plans that included specific interventions for individual students and groups of students needing extra support.

Examples of current data from STAR indicate the students progress from beginning of the school year to the end. The goal is that all students have a 1.0 learning gain minimally in reading and math. Overall, students at both campuses reflect an average of 1.03.

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.

While our CAASPP data from 2018-19 revealed improvement in both ELA and math with all students and in all subgroups, our English Learners showed slightly less improvement in math. Data from walk-throughs conducted by our site and Regional leadership teams and feedback from our Federal Progress monitoring visit also revealed that our teachers would benefit from more support and training to best meet the needs of our EL students.

Thus, we partnered with RCOE for the 2021-22 SY to provide targeted PD for our teachers to improve instruction and improve the learning of our EL students. This professional development included a review of our curriculum resources to identify activities designed to provide the most meaningful instruction to our EL students. Teachers at both of our campuses (Hemet and Riverside County) attended this professional development (either in person or remotely) during the year.

We recognize that our English learners' English proficiency level may have decreased during school closures as some students experienced limited instruction for an extended time -- and that the pivots between learning platforms (remote only, hybrid and in-person models) likely have impacted reclassification. We will closely monitor students who were previously reclassified as fluent English proficient to evaluate whether students need additional services to recover any academic losses during in-person school closures.

We will continue to provide PD and supports to teachers to ensure we are meeting the needs of all of our students. We will be adding ELD training on strategies that will enhance the differentiation process during the 2022-23 SY.

Additionally, a need for training on a learning how to deliver a well-balanced lesson and learn various strategies for engaging students in the lesson. This year we initiated training for all teachers on Explicit Direct Instruction through Data Works and we plan to continue the training for all teachers to learn strategies on differentiation as well as working with English Learners.

We know that given this context, supporting the social/emotional needs of our students will be our first priority during the 2022-23 SY. We will be expanding our counseling services at both campuses to include weekly presentations in each grade level to prevent behavior issues and provide avenues of support for students.

LCAP Highlights

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

Imagine Schools Riverside Country LCAP for 2022-23 includes a continuation of goals and actions we currently have in place, as well as a couple of "new" areas of focus based on the current context and the needs of our students.

As is indicated in the previous section, we will continue to provide PD and supports to teachers to ensure we are meeting the needs of all of our students, especially those identified as English Learners. And we will provide systematic structures to support the social/emotional needs of our students returning for the 22-23 SY.

Key to our LCAP for the 22-23 SY is that we will have two academic coaches serving the Riverside County campus and 1 at our Hemet campus to plan with teachers and provide a cycle of coaching and support to allow our teachers to continue to grow. We will provide additional professional development and support to our paraprofessionals serving both campuses, as well.

This past year our teachers participated in professional development opportunities on Explicit Direct Instruction. Explicit Direct Instruction Training:

A DataWORKS consultant will train leaders and teachers to use a strategic set of instructional practices for designing and delivering well-crafted lessons that explicitly teach grade-level content to all students. Includes:

- Brain Research that affects student learning
- How to Create Student Engagement
- Lesson Delivery – TAPPLE
- Checking for Understanding to make instructional decisions while teaching
- Creating Higher Order Questions
- Using Whiteboards to monitor all students
- Providing Corrective Feedback for student errors
- Coaching to support teacher implementation
- Teaching practice

In addition, we are intentional in the planning of afterschool program where we will extend learning activities for our students beyond our regularly scheduled school day, including engaging lessons during our before and after school programming.

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.

Imagine Schools Riverside have been identified as a Targeted Level 2 Compliance and Improvement Monitoring (CIM) School

Support for Identified Schools

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

The school has met 4 times this school year since the determination letter to plan to improve instruction and educational access for students with IEPs. The LCAP will include Action plan items towards improving outcomes for SPED populations consistent with the requirements of CIM schools. Since we have been designated in Targeted Level 2 we are required to participate in and complete the CIM process as part of our ongoing, annual monitoring activities. As part of the CIM process we have engaged with a team of subject matter and experts and SPED support providers as well as clinicians engage in a series of steps and activities to identify areas improvement, and to develop an integrated action plan to address the identified problems of practice. CIM is designed to ensure that LEAs, with differentiated levels of involvement and review, examine a wide-range of both compliance and performance data and identify the root causes of areas of concern so that an effective improvement action plan can be developed and implemented.

Monitoring and Evaluating Effectiveness

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

Working alongside our SELPA , El Dorado County Office of Education, Imagine has put together a group of administrators, SPED support providers, and other teachers and staff members to meet and analyze data on a regular basis. This group will meet monthly to collect and analyze data and make adjustments as necessary.

Engaging Educational Partners

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

Imagine Schools Riverside County Administration and educational partners started attending CBO meetings for LCFF/LCAP implementation monthly. Below is more detail:

- Principal/Regional Director attended several LCAP workshops through RCOE
- Business Manager attended LCAP workshop through RCOE
- Sent calendar to teachers regarding the LCFF and LCAP Parent/Community Meeting
- Principal and Business Manager presented to the teachers the LCFF and LCAP overview. Got teachers' input through school meetings
- Provided parents with LCAP survey in English and Spanish to get their input on the needs of the school
- Reviewed teacher and parent input with business manager to develop new and update goals for 2022-2023
- Presented proposed LCAP with new and updated goals to parents in March and April of 2023.
- Provided updated draft LCAP to ISRC Board of Directors in April 2023 made changes based on feedback
- Created CIM Team based on SPED results which included teachers, staff, parents, and administrators from both ISRC schools and Imagine Regional Team and included CIM team in review of LCAP. Additional goal/ actions were added based upon input.
- Took advantage of FAST TRACK review from RCOE and made changes based on input.

The staff at Imagine Riverside County attended several meetings and training to gain knowledge in completing the LCAP, including the new template.

Once the stakeholders attended training, a timeline for meetings was developed and scheduled to inform all stakeholders. Imagine Schools Riverside County developed surveys to mirror the goals and help the team learn and evaluate the plan's outcome.

A summary of the feedback provided by specific educational partners.

From the survey and meeting feedback, we gathered the need for clear goals that would benefit students and stakeholders. Our LCAP is very specific and clear and it allowed for our stakeholders to see the vision of our schools.

Ideas and trends that were noted from the feedback received throughout the year is as follows:

Parents and Community Members:

School board and RCOE partners:

- Academic Achievement and Attendance
- Support for all subgroups
- Designated and Integrated ELD requirement to be implemented
- Attract and retain

Parents and Community:

- Safety of all Students --- Specific Actions needed due to recent school shooting incidents
- More opportunities for students to participate in VAPA—both visual and performing arts
- Extended Kindergarten so students have more VAPA access
- Academic Support
- Mental Health Support
- Special education needs

Staff and Teachers:

- Academic support
- Behavior intervention
- Improve student attendance
- Curriculum for EL students and ELA and Math

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

The aspects that influenced our LCAP began with the shared information from RCOE, our school authorizer and their recommendations in the LCAP and visits. Our parents and students, have also provided input through the student and parent survey they completed this spring. Both principals also hold monthly parent meetings to provide updates and request input based on situations that arise at the school. For example, parents have voiced their concern about additional safety training and supervision for students after the shootings that occurred in other schools and states. There also is increasing concern about vaping. We have heard their concerns and added additional security guards at both schools as well as fixed gates and systems in place for a closed campus at all times. We are implementing a vape awareness

presentation put on by Riverside County Sherriff's department and supplemented by our Counseling department. Another key piece was reliable transportation for both schools. A charter school is open to accept students from anywhere in the county and at times that requires the support for students and parents of reliable transportation so busing purchases have been added. Teachers have expressed their desire to have additional language arts and math professional development to support them in the planning of lessons. As well as SEL and MTSS strategies. All this input from our educational partners is considered and added to our LCAP as best as possible. .

Goals and Actions

Goal

Goal #	Description
1	Provide 100% of students with high quality instruction and rigorous Common Core (ELA, MATH, NGSS) aligned curriculum through a dual-language learning environment that includes providing relevant learning experiences and encourages student engagement by the beginning of August 2021 and each year thereafter.

An explanation of why the LEA has developed this goal.

Academic growth continues to be the main focus of Imagine Schools. By providing high-quality and rigorous instruction, we plan to increase and encourage student engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Assessment	Our data shows that we meet many of our goals. We hold a beginning of the year, mid-year, and an end of the year assessment to see academic growth. We can use that data and information to engage students and ensure that our curriculum and instruction meet our standards. Our STAR data has shown that we have kept stable scores, meeting many of our school goals.	Our 2022 Star data indicates an average of 1.0 learning gain in every grade level in Math and Reading.	Star Data indicates that while we are making progress with all students the growth is small in many cases. Our SPED and ELD students are not growing as fast as other populations. Students with IEP results are 28 SGP on STAR to 56 non-IEP students.		Academic Growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Lesson Plans	The school administration reviews lesson plans throughout the school year. They are observed and evaluated to ensure that rigor and engaging lessons are being taught in the classroom. Improvements have been observed in the classrooms, and teachers provide students with high-quality instruction and a Common Core-aligned curriculum. Lesson plans are aligned to the Common Core and provide objectives and essential questions.	90% of our staff submitted lesson plans on a weekly basis during the 2021/22 school year and there has been an improvement in about 80% of the classrooms. This goal will continue to be a focus so that we ensure all new teachers and teachers needing extra support are preparing with fidelity.	96% of the teaching staff submit lesson plans weekly. Each lesson plan is required to include differentiation strategies for EL and SPED students represented in the classroom. Teachers provide students with high-quality instruction and a Common Core-aligned curriculum. Lesson plans are aligned to the Common Core and provide objectives and essential questions.		More rigorous and engaging lesson plans.
Teacher/Classroom Observations	School administration and academic coaches conduct various formal and informal teacher/classroom observations throughout the school year to ensure quality instruction.	Our coaches have done an excellent job at observing classrooms and providing feedback we need to continue this process as we see the growth in lesson delivery.	School administration and academic coaches conduct various formal and informal teacher/classroom observations at least 2x per month. Coaches and admin provide written feedback.		A fully engaged classroom.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Curriculum Choice	At the end of the school year, we as a team can analyze and reflect on the school curriculum. We can note what worked and what did not work. Currently, we are using Houghton Mifflin. Our curriculum meets the California Common Core standards and the quality and rigor to provide high-quality instruction.	Our team continues to review curriculum on an annual basis to ensure we follow state standards and expectations.	Our team continues to review curriculum on an annual basis to ensure we follow state standards and expectations. We are currently reviewing additional supplemental resources to support our English Language Learners and students with IEPs		Curriculum that is high quality and rigorous.
Provide access to all students with common core curriculum.	Common core curriculum was purchased for all students in kinder through sixth grade this school year. The curriculum that was purchased was for Go Math, Journeys, and Senders. Additionally, we also purchased Standards Plus, a common core supplemental curriculum to help our students reach the projected proficiency rate of 20%.	We have analyzed our needs for the 2022/23 school year and are aware of the expiration of some of the adoptions. New adoptions will be made for the new school year.	All students have accesses to state approved common core aligned curriculum in all subject areas. Need for additional Spanish language and ELD curriculum has been mentioned by several staff members as part of our annual Imagine staff survey.		Academic Growth.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development	Teacher input is valuable and is gathered throughout the school year in meetings, workshops and professional developments.	Shared values survey was reviewed and discussed with staff to ensure all staff has input in their PD. The majority of the teachers learned from the coaching from data works and we will continue this training for the 2022/23 school year to support new teachers and continue the growth with current teachers.	Professional Development this year has been focused primarily on developing common strategies for Direct instruction. The school also was identified as part of a pilot program for ELD students led by RCOE. Imagine Schools regional staff also provided PDs on data analysis.		See positive growth.
Credentialed Teachers with appropriate credential for subjects taught	It has been a challenge to ensure all teachers have a BCLAD credential for classes that are taught in spanish.	We continue to work diligently with RCOE as they have been our greatest support system in approving our permits and providing teachers with information to complete all requirements for their bilingual credential.	All teachers at ISRC have or are seeking on appropriate waivers BCLAD certification and appropriate credentials. The school is actively seeking single subject teachers for our middle school.		100% of all teachers to have appropriate credential

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide access to all standards based curriculum.	<p>Provide access to all standards-based curriculum, assessments, and high-quality based instruction to prepare students for proficiency in reading and math.</p> <p>Purchase appropriate Common Core Curriculum (ELA, Math, NGSS).</p> <p>The common core curriculum was purchased for all students in middle school this school year. The curriculum that was purchased was for Go Math, Journeys, and Senderos.</p> <p>Additionally, we also purchased Standards Plus, a common core supplemental curriculum to help our students reach the projected proficiency rate of 20%.</p> <p>Provide training for above.</p>	\$95,000.00	No Yes
1.2	Professional Development through PLC'S.	<p>Provide professional development through PLC's in the following areas per our PLC calendar, where teachers review data, monitor student progress, and develop improvement plans focused on the implementation of best practices, CCSS, and reviewing ongoing assessments. All teachers in testing grades will participate in Interim Assessment/Digital Library training and develop pacing guides for both ELA and Math.</p> <p>Data Works and RCOE provided PD to all teachers throughout the school year (9 minimum days) in the areas of increasing rigor in ELA and Math, student engagement, and classroom management.</p> <p>Additionally, teachers in grades third through sixth were provided with professional development in Digital Library, Interim Assessments, and Data analysis to prepare students for state testing</p>	\$52,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Curriculum, Assessment, and Supplemental Resources	<p>Provide curriculum, assessment and supplemental resources specific to students needs in special education and IEP goals to include CCSS.</p> <p>Provide ongoing CCSS staff development opportunities specific to special education teacher needs.</p> <p>CC curriculum was purchased for our SPED students that have IEP to address their goals throughout the year. Chromebooks, computer program licences, and supplies were purchased for all students that receive SPED services.</p>	\$25,000.00	No Yes
1.4	Provide Support System Inclusive of Differentiated Instruction. RTI Intervention Program.	<p>Provide a support system inclusive of differentiated instruction.</p> <p>Four aides were hired full-time to provide reading intervention.</p> <p>Interventions through RTI for all students throughout the day, including before and after school programs.</p> <p>Employ four reading intervention aides to work with small groups of students on specific reading interventions.</p>	\$75,000.00	No Yes
1.5	Instructional Assistants to support students	<p>Provide full-time instructional assistants to help engage students while teachers work with small groups through universal access and interventionists.</p> <p>11 full-time instructional assistants were hired to help engage students while teachers work with small groups through universal access. Aides can provide support in afterschool program as well. Train paraprofessionals to provide service.</p>	\$371,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Implementation of Direct Instruction and Student Engagement	Provide training on the implementation of direct instruction and student engagement strategies. Hired Data Works and RCOE to provide PD. Academic coaches were also hired to continue with the work Data works and RCOE provided to teachers throughout the school year.	\$115,000.00	No Yes
1.7	IXL Licenses	Purchase IXL licenses for all grades	\$15,000.00	Yes
1.8	AR Rewards and Incentives for Students	Provide rewards and incentives for students that meet accelerated reader goals. Purchase accelerated reader license for students to begin accelerated program. Purchase appropriate high interest books on a variety of subjects for all grade levels.	\$30,000.00	Yes
1.9	Implement STEM	Implement STEM (science, technology, engineering and math program). Purchase STEM kits and provide training to all staff. Purchased STEM kits for grade levels and provide training to staff.	\$15,800.00	No Yes
1.10	Classroom Teacher Training for CCSS-	Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	High Risk Populations	PD on common core standards for teachers.		
1.11	Increase attendance for students	Hire an attendance clerk that monitors attendance and contacts parents via phone calls, performs home visits and/or school messenger app to communicate and provide supports needed to improve each student's attendance for both school sites.	\$52,000.00	No
1.12	Hire credentialed teachers (BCLAD)	Imagine Schools Riverside County will provide support for teachers to obtain BCLAD credential or appropriate credential for the classes they teach.	\$10,000.00	Yes
1.13	Offer CTI-Teacher Induction to Clear Credential	ISRC will support teachers with registration to the induction program to help them clear their preliminary teaching credential.	\$35,000.00	No
1.14	CIM-Test taking	Provide instruction for test taking strategies for all teachers and aids. Plan/ purchase test taking curriculum and provide time in the daily instructional schedule to teach test strategies. Hire outside test prep organization to provide	\$22,000.00	No Yes
1.15	CIM- Nearpod	Purchase and provide teacher training for Nearpod.	\$9,200.00	No

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.

100% of students are provided with high quality instruction and rigorous Common Core (ELA, MATH, NGSS) aligned curriculum in a dual-language learning environment that includes providing relevant learning experiences and encourages student engagement. Curriculum has been adopted in Math and English which includes ELD resources, social studies and science lessons. Teachers work closely with our fulltime

Academic Coach and principal on implementing training put into place by RCOE, Imagine Education Southwest region and Datawork's on lesson planning and data analysis as well as Literacy resources through RCOE

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.

We have not yet hired an attendance clerk. The registrar and receptionist do portions of this position relatively efficiently. This money is allocated to help pay for additional cost of textbooks and supplemental materials

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

Acquiring new standards based English and math curriculum with associated trainings was very effective. Teacher PD and coaching has been effective but the turn over rate of teachers remains somewhat high. Recruiting and keeping qualified teachers has continued to be a problem.

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.

IXL proved to be very popular with the middle school teachers but received very little use from Elem teachers. RTI was not implemented this year so that will be a focus next year.

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

Goals and Actions

Goal

Goal #	Description
2	Currently we have a total of 16% of our EL students performing at a proficient level. Our goal is to increase to have 20% of all of our EL students to perform at a proficient level by the end of 2022/3 school year.

An explanation of why the LEA has developed this goal.

Our Federal Progress Monitoring (FPM) visit revealed that our teachers would benefit from more support/training to best meet the needs of our EL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Observation/Lesson Planning-currently teachers struggle with the implementation of ELD standards.	Teachers were observed in the classroom in a formal and informal evaluation to support in developing and creating engaging lessons to meet the needs of our EL students. Academic coaches, administration, and teacher grade-level leaders supported teachers to ensure more support was given.	Teachers were observed in the classroom in a formal and informal evaluation to support in developing and creating engaging lessons to meet the needs of our EL students. Academic coaches, administration, and teacher grade-level leaders supported teachers to ensure more support was given.	The school was made part of a pilot for EL strategies put on by RCOE personnel. Teachers were coached frequently and required to incorporate EL strategies into weekly lesson plans reviewed by admin and academic coaches weekly. Teachers have been observed in the classroom in a formal and informal ways to provide feedback on lessons. Grade level leads and coaches support		EL Support Growth continued implementation of research based EL strategies.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teachers in developing and implementing engaging lessons to meet the needs of our EL students.		
Walkthroughs with Consultant-Currently teachers still struggle with implementation of ELD standards.	Our valuable training with RCOE allowed our school to provide the latest data, information, and pedagogy to train our academic staff to meet the needs of our students. Teacher observations were part of the workshops, and it allowed training staff and administrators to calibrate results from professional development into the lesson plans in the classroom.	We conducted walkthroughs and feedback throughout the school year on a monthly basis. Our team calibrated walkthroughs to ensure our feedback was consistent.	Additional training through RCOE has identified a number of key strategies. Walkthroughs with Consultants has shown teachers are implementing strategies with fidelity but many teachers were using different strategies with a variety of results. In Spring the teachers collaborated to identify common strategies that could be developed and worked in		
ELPAC results 16% of students are at proficient. 37% of students are at level 3-moderately developed	At the end of every year, administration and educators meet to reflect on the curriculum, improve lesson planning, and best support the academic needs for the following school year.	Our grade level leaders and teams are meeting to finalize the curriculum that will be utilized for the 2022/23 school year.	Key strategies were identified for focus. Classroom observations were made to ensure implementation with fidelity.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELD staff development	<p>The implementation goals: (Bullet Items)</p> <p>1 Increase teacher capacity to integrate language development standards with content standards when lesson planning for dual language immersion (DLI)</p> <p>2 Increase instructional capacity for supporting language production in speaking and writing in English and Spanish</p> <p>3 Increase all levels of leadership capacity in dual language program</p> <p>Implementation goals will be measured by: (Bullet Items)</p> <p>4 Training sign-ins</p> <p>5 Implementation walks</p> <p>6 Administration observations</p> <p>7 Student writing</p>	\$31,000.00	Yes
2.2	Coverage for teachers to meet with grade level	Provide substitute teachers for grade levels to meet with consultant as a grade level and plan out lessons aligned to ELD standards.	\$9,000.00	No Yes
2.3	ELD Curriculum	Purchase ELD supplemental materials and implement during ELD time with all English Learners. Receive training in utilizing the materials in a standards based environment.	\$80,000.00	Yes
2.4	Language Acquisition Tutoring	Extended academic programs for EL students to increase learning time and provide focused interventions based on language needs in speaking, reading, writing or oral communication in English.	\$34,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Intervention for LTEL students	Provide after school tutoring for students that are in the LTEL category.	\$25,000.00	Yes
2.6	Language support for all students in bilingual program	Provide aides for classes with high number of English Learners to work with student on language acquisition in a bilingual program.	\$77,000.00	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.

Extensive afterschool extended learning opportunities were provided to LTELS and other EL Learners. ELD curriculum is provided in all classes as part of the new ELD curriculum.

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.

Additional money provided for additional training on EL targeted time for all teachers. EL training provided through Pilot program with RCOE rather hiring someone to provide PD.

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

EL students became a greater focus of the work this year. Tutoring and extended day/ after school programs for LTEL were established and have helped with more students being re-designated this year.

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.

Putting greater focus on designated targeted EL time and focus strategies for school-wide implementation.

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	Stakeholders (Parents, family, community, and staff) will become more fully engaged in school activities and meetings in the next three years.

An explanation of why the LEA has developed this goal.

Stakeholder engagement/participation is very important to the vision and learning outcomes of our schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Coffee and Donuts with the Principal	These meetings with the stakeholders are the most successful. They provide a town-hall meeting environment where all stakeholders can communicate, give updates, answer questions and participate. We are beginning to use many social media platforms to spread awareness of these meetings.	The meetings for Coffee and Donut meetings were successful. A minimum of 25% of parents attended on a monthly basis. We will continue this goal as it is a good means of communications and parent involvement.	Return to in-person Coffee and Donuts with the Principal meetings resulted in smaller parent participation than did the online. We increased social media output including weekly "Scorpion Sting" newsletter.		Continued growth in engagement/participation
PTO meetings	These meetings allow parents and community members to become more	Monthly meetings took place during the school year. An increase in parent	PTO meetings continued monthly, however parent attendance at these		Continued growth in engagement/participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	involved in school functions and volunteering opportunities actively. They give participants the availability to join school functions actively.	participation was evident as documented by the sign in sheets.	meetings maintained at approximately the same level as last year.		
Board Meetings	Board meetings serve more than approving school procedures and school policies. They become meetings that engage and create participation.	Our board was consistently engage in school activities and ongoing development of policies.	The Board continues to meet monthly and is consistently engaged in ongoing development of policies as well as approval of improvement plans. Board meeting have not been well attended to date		Continued growth in engagement/participation
School Activities/Ceremonies	School functions, activities, and ceremonies can be places to celebrate, engage, and encourage positive outcomes for our schools. Even though the pandemic of 2020 created obstacles, our school provided an opportunity for some normalcy through actively encouraging school functions,	School events continue to be a great part of the school culture. It is important to continue this goal to increase educational partner involvement. This year we had in-person end of year ceremonies with 100% parent participation.	School activities and events have been very successful and have increased parent engagement throughout the year. Parents attend events like "Student of the Month" in great numbers. Including online opportunities to view activities has resulted more parents being able to participate.		Continued growth in engagement/participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	activities, and ceremonies while enforcing CDC, state, and county safeguards for COVID 19.				

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increasing Communication with Stakeholders	Imagine Schools Riverside County's goal is to increase engagement/participation through successful communication using various platforms. Provide stipend for social media upkeep.	\$7,500.00	No Yes
3.2	PTO-Parent engagement	These meetings allow parents and community members to become more involved in school functions and volunteering opportunities actively. They give participants the availability to join school functions actively.	\$2,000.00	No
3.3	Coffee and Donut Principal Meetings	These meetings with educational partners are the most successful. They provide a town-hall meeting environment where all stakeholders can communicate, give updates, answer questions and participate. We are beginning to use many social media platforms to spread awareness of these meetings.	\$3,000.00	No
3.4	Board Meetings	Board meetings serve more than approving school procedures and school policies. They become meetings that engage and create participation. Purchase equipment to broadcast meetings to stakeholders who cannot attend.	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	School Activities/Ceremonies -Incentives for students	School functions, activities, and ceremonies can be places to celebrate, engage, and encourage positive outcomes for our schools. Participation in the Advanced Reading Challenge, National Character Essay, AVID Annual Essay Contest, 40 book challenge, etc. Purchase incentives for students to participate in several challenges throughout the school year. Provide attendance incentives for students.	\$40,000.00	No
3.6	ELAC Advisory Committee	Monthly meet with ELAC community-outreach to parents of EL students-Provide small incentives to parents that participate.	\$3,000.00	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.

Scheduled parent committees were scheduled monthly. These meetings provided ample opportunities for parents to engage in the decision making processes of the school as well as school cultural improvement.

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.

Additional incentives have been purchased to increase attendance, National Character Essay, AR Goal achievement, and Reading Challenge.

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

Stakeholder and specifically parent engagement is consistently high on the 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.

Find additional ways to get parents of underserved students (EL, SPED, Low SES) engaged in PTO, Advisory Council, Board Meetings and other opportunities to serve the schools.

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	<p>By the end of the school year 2023-2024 the mean Reading/Math Learning Gain for all students will be above 1.0 or greater, as measured by the Fall to Spring STAR Reading/Math Assessment.</p> <p>By the end of the school year 2023-2024, there will be an increase of 5 percent of students who will meet their proficiency level as measured by the 2022 CAASP ELA/Math Assessment</p> <p>By the end of the 2023-24 school year, the median Reading/Math SGP for all students should be 40 or greater.</p> <p>By the end of the 2023-24 school year students with IEPs will increase in both reading and math as measured by both the STAR and the CASSPP assessment. The achievement gap between students with IEPs and Non-IEPS in ELA will close by 20% from 55.4 pts to 44.32 or less by the end of 2023-24. In Math the achievement gap will close by 20% from 55.2 pts to 44.16 or less by the end of 2023-24.</p>

An explanation of why the LEA has developed this goal.

Currently students are showing progress, but we need to make sure that the progress is not affected by the learning loss due to COVID and stay at home order. We want to maintain our focus on student achievement for all students to have success when they promote to high school and attend college.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Results for Math 18/19	18/19 results indicate that 34%of the students scored proficient in grades 3rd-6th grade. We have since then added 7th & 8th grades and were exempt from state test due to pandemic.	We will report on our new CAASPP results this summer. Our STAR data reflects a positive growth in our students. We will continue with this goal.	We have put a lot of work into preparing for the CAASPP. STAR data shows positive growth although not all subgroups are meeting the 5% goal. Math scores remain low when compared to county. Achievement gap between students		CAASPP results to show an annual growth of 5%. The achievement gap between students with IEPS and non-IEP students will decrease by at least 20% each year starting with 2023-24.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			with IEPs and those without IEPs continued to grown. School placed on level 2 CMI.		
CAASPP Results for Reading 18/19	18/19 results indicate that 29%of the students scored proficient in grades 3rd-6th grade. We have since then added 7th & 8th grades and were exempt from state test due to pandemic.	We will report on our new CAASPP results as this summer. Our STAR data reflects a positive growth in our students. We ill continue with this goal.	We have put a lot of work into preparing for the CAASPP. STAR data shows positive growth although not all subgroups are meeting the 5% goal. Reading scores are increasing but more slowly for SPED and EL populations. Achievement gap between students with IEPs and those without IEPs continued to grown. School placed on level 2 CMI.		CAASPP results to show an annual growth of 5%.
STAR RESULTS Reading 21/22	21//22 results indicate students in grades kinder-8th grade had an overall learning gain of 1.03. We have since then added 7th & 8th grades and were exempt from state test due to pandemic.	Our STAR data reflects a positive growth of 1.0 or higher grade level increase among all students. We will continue with this goal.	STAR results continue to show growth overall of 1.0 or higher. However growth for SPED students is .86, EL students .93		Learning gain of 1.0 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR RESULTS Math 21/22	21/22 results indicate students in grades kinder-6th grade had an overall learning gain of 1.03. We have since then added 7th & 8th grades and were exempt from state test due to pandemic.	Our STAR data reflects a positive growth of 1.0 grade level increase among all students. We will continue with this goal.	STAR math growth remains above 1.0. In the higher grades the results are lower .87 in middle school. EL students also tend to be lower than the average .84.		Learning gain of 1.0 or higher

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Implement Best Practices	CIF strategies, collaborative strategies (PLCs), the application of the Grab and Go Classroom Manipulative Kit and implementation of technology through the use of Nearpod and Go Math. Training in PLC and CIF strategies.	\$28,000.00	Yes
4.2	Interim Assessments Review	Teachers will informally assess students to determine whether they need additional support in order to implement Universal Access Time.		No
4.3	Writing Implementation	Teachers will apply daily writing opportunities to scaffold for a final writing product at end of every unit with 80% of the students will score a 3-4 on unit writing assignment. Teachers will collaboratively grade at least one common writing a quarter.	\$8,000.00	No
4.4	Professional Development on Step	Teachers to receive training in developing prompts and rubrics that are grade level appropriate across all writing-Include: Curriculum writing prompts, Writing Conventions, Writing strategies,	\$10,500.00	No

Action #	Title	Description	Total Funds	Contributing
	up to Writing-Consultant	AVID strategies		
4.5	Attend Math training offered at RCOE- Decimals, Fractions & other	Teachers participate in the training offered through Riverside County Office of Education. Attend State math conference.	\$20,000.00	No
4.6	Identify students with special needs. Purchase special education assessments and supplemental materials.	Purchase special education assessments and supplemental materials to use specifically for special education students (Woodcock-Johnson in English and Woodcock-Munoz Spanish, Weschler, Test of Auditory Processing in English and Spanish, Test of Visual Perceptual Skills, Comprehensive Test of Phonological Processing, Behavior Assessment System for Children (forms)).	\$15,000.00	No
4.7	CIM - Paraprofessionals for SPED student class support	Hire and maintain para-professional instructional aids at a 1:15 ration for each SPED case carrier to allow greater in-class support. These aids will primarily provide academic support for students with IEPs but also may be utilized to assist other students with need.	\$84,000.00	No
4.8	CIM - Reading Writing Intervention	A reading/writing interventionist/ Academic manager will be hired who will oversee a group of aids who will provide pull-out small group tutoring with priority for students with IEPs who are not getting	\$86,000.00	No Yes
4.9	Psychologist	Hire a full time school psychologist to meet the needs of both Coachella and Hemet	\$95,000.00	No
4.10	Hire Speech Pathologist	Students with speech delays need therapy to help them develop language and have success in academic areas.	\$95,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Speech therapist supports in identifying students that need speech therapy and also to monitor students that exit speech therapy.		
4.11	Purchase laptops and IPAD for each teacher	Teachers are provided with the technology needed to provide hands-on teaching and learning to students.	\$40,000.00	No
4.12	Chromebook Devices for students	Purchase new updated chromebooks for students as needed throughout the school year and replace outdated devices that do not allow students to access state testing and interim testing websites.	\$66,000.00	No
4.13	Hire two full time technology assistant	The need for a full-time and a part time technology assistant is necessary to ensure both the Coachella and Hemet campus have support in onboarding new teachers with technology, troubleshooting systems that students and staff utilize. Training students in proper use of technology.	\$110,000.00	No
4.14	CIM - Lexia Reading Software	Lexia Reading software will be purchased for daily reading instruction during Guided Studies classes and throughout the day for students with IEPs.	\$6,500.00	No
4.15	CIM - Daily math tutoring will be provided during ASP program.	Daily math tutoring will be provided during ASP program. Mandated for students with Intervention Red on STAR.	\$10,000.00	No
4.16	CIM - Guided Studies will be provided as rostered class for students with IEPs in the	Guided Studies will be provided as rostered class for students with IEPs in the middle school program.	\$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
	middle school program.			
4.17	CIM - Data Analysis Training	Provide data analysis training for all teachers through Imagine Regional Center	\$5,000.00	No
4.18	CIM - Provide Lesson Plans to Case carriers and teachers/ aids providing tutoring.	Provide access to the lesson plans of all classroom teachers to IEP case carriers, personnel providing intervention, and others who regularly provide academic support.	\$500.00	No
4.19	CIM - IEP training	Provide training to teachers and instructional aids on how to read IEPs, planning for mandated accommodations in lesson planning, and providing effective instruction and research-based in-class remediation strategies for all students but specifically those with IEPs.	\$18,000.00	No
4.20	Acquire Goalbook.com software for SPED support providers	Purchase and get teacher training for Goalbook.com software to support Universal design efforts of teachers and to ensure that all IEP goals are aligned to standards and differentiated according to individual student needs.	\$6,500.00	No

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.

Materials listed are purchased and in place and we actively purchase replacements on a regular schedule for new students and for those products which are frequently used. We have had difficulty hiring specialized staff such as the Speech pathologist and so we have had to outsource outside contractors for this purpose. We were only able to find a School Psych in the last month of school but due to contractual issues he will not be able to start work until next school year.

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.

We did not hire the identified personnel this year and instead had to contract for outside services, in many cases this was more costly.

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

STAR results tends to show much more growth than we see in CASSPP data. Classroom observation and teacher input indicated growth in reading but perceived less successful among certain subgroups including students wit IEPs and English Language Learners. More focus needs to be made on English Learners and students with IEPs.

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.

We will continue this goal. However, we are making do with contractors and other staff taking on stipended and OT extra duties to fill manpower needs as necessary.

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
5	Improve campus climate to impact student/parent/staff connectedness to school by building a nurturing, inclusive, and supportive learning community. Continue to provide a school campus that is safe and adheres to Edcode facilities requirements.

An explanation of why the LEA has developed this goal.

COVID 19 caused detachment, trauma, and strained relationships and resources.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Counselor	Connect students and families with the programs they need to succeed in school and support their wellbeing.	Full time counselor was hired. Students receive counseling services based on their needs. Group counseling and services are provided for students to improve behavior.	Maintain counseling services at both campuses.		Implementing a comprehensive school counseling program
Parent & Student Resource Center	Provide students and families with the programs and resources they need to succeed in school and beyond.	All students were provided with access to all programs and resources available. We will continue to work on this annually/	Continue to provide resources both physically through a PSRC (in our counseling room) and online through a parent hub,		Connecting parents and students with important resources
Team Building	Offer professional developments, school	We need to work on providing more	This year we provide a significant increase		Improves productivity, increases employee

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	functions, and activities that build staff trust and respect.	training opportunities for parents and educational partners. This year we focuses a lot on staff and need to do more for all other interested groups.	in PD days for teachers and other professional staff. We provided additional opportunities for parents and the community to get involved through various committee work and school functions.		motivation, encourages collaboration and builds trust and respect among employees
Safe School Environment	Our data indicates that our parents and staff feel physically and emotionally safe at school. In 2019 - 2020 surveys, 98.1% agreed; this year, our goal is to increase to 100% agreed in this survey question. To support this outcome, we will execute monthly safety reports with dates of fire/earthquake drills, conduct surveys on cleanliness of the campus, and conduct monthly review on building, fixtures and other facility needs.	<p>Monthly drills were implemented and included safety training for staff and students.</p> <p>Safe and clean facilities are important and will continue to be monitored as well as updates on facilities to keep building clean and disinfected to further prevent spread of COVID or any other disease.</p>	<p>Monthly drills and safety trainings have been continued for school staff and students. We have contracted with SAFESchools to do a full safety assessment for the school which will include recommendations once these come in we will take steps to correct any deficiencies they find. The school continues to be kept clean and in good repair and has passed all reviews. Students and staff survey indicates that 100% of staff and 98% of students feel safe at school.</p>		Implementing a comprehensive school-wide program to improve academics and support our families needs.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Student, Parent, and Staff Connectedness	Imagine Schools goal is to bridge the emotional gaps caused by COVID 19 through additional communication software and expectations.	\$2,000.00	Yes
5.2	Facilities-upgrades as necessary for student safety	Purchase necessary appliances/fixtures to keep our school updated- Air-conditioners, bathroom fixtures, plumbing, gardening, etc.	\$145,000.00	No
5.3	Safe school environment	Purchase all necessary supplies to keep school clean and safe. Purchase items to meet Safety plan goals such as additional security cameras, privacy fencing around playground, and warning apps for teachers to use during school emergencies.	\$36,000.00	No
5.4	Training on Character and Restorative Practices	Offer professional development, school functions, and activities that build staff trust and respect.	\$25,000.00	Yes
5.5	Communication/Parent Involvement	The administrative team will stay abreast of all CDC Guidelines and recommendations. The administrative team will update parents and stakeholders by using the following: <ul style="list-style-type: none"> • Monthly Calendar • Monthly Newsletter • Friday Folders • Phone Blast • Mailings • Social Media • Class Dojo 		No

Action #	Title	Description	Total Funds	Contributing
5.6	Counselor	Connect students and families with the strategies, programs, and resources they need to support their social-emotional needs. Bring in guest speakers and programs regularly for parents	\$25,000.00	Yes
5.7	Parent & Student Resource Center	Provide students and families with the programs and resources they need to succeed in school and beyond.	\$30,000.00	No Yes
5.8	Hire a full time and part-time nurse or medical assistant	A medical assistant and/or nurse is needed to handle situations when students get hurt or need any type of medical attention. Review student immunizations, contact parents and complete annual reports as necessary.	\$125,000.00	No
5.9	Purchase two buses	The current school buses at both Coachella and Hemet are over 15 years old and continue to have mechanical issues.	\$350,000.00	No
5.10	Provide culturally enriching academic Fieldtrips for all students.	Provide culturally enriching academic Fieldtrips for all students which include parents and other stakeholders as chaperones. Many of these can be provided as incentives/ awards for academic effort/ successes, meeting literacy goals, and attendance rewards.	\$65,000.00	No

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.

Providing frequent opportunities for parents and families to access the campus in meaningful but safe ways has been a major priority this year. Additional assemblies, award nights and parent/student/ staff activities have been maintained and increased including a music festival, a Salsa festival, and Red Carpet award event.

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

The extraordinary COVID related cleaning projects and products were discontinued. Additional resources were provided for other culture building activities such as fieldtrips.

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

The actions in this goal have been very effective. Imagine is a school where parents feel welcome and all stakeholders typically use words like "family" when describing the school.

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.

Additional safety equipment like classroom lock-down kits and first aid need to be purchased and in place by next year.

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

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)
2,803,055	2,803,055

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
15.00%	0.00%	\$0.00	15.00%

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.

<p>Foster Youth:</p> <ol style="list-style-type: none"> 1. Review of current student populations needs and attendance. 2. Survey to parents to find out if they need additional service. 3. Missing in Action procedures-Our leadership team met and developed a Missing in Action Protocol that allows our Resource team to conduct homevisits and find out if students fall under the foster youth system or have other needs. 4. Put processes into place for identification of foster and homeless students. 5. Prepared with systems in place to support our foster youth with priority to providing the following as needed: <ul style="list-style-type: none"> • Transportation • Uniforms • Breakfast and Lunch • In school tutoring help • SST process if academics decline or absences become prevalent.

EL:

1. Use multiple measures to assess students' language strengths and needs.
2. Provide each teacher with student ELPAC, CAASPP and internal assessment results to ensure they differentiate for students as needed.
3. Identified curriculum and strategies to use during designated and integrated ELD time. Will be utilizing a AVID Excel for 6th-8th grade students that are long term EL students.
4. Emphasize oral language development by creating opportunities for students to speak, think/pair/share, complete sentences, etc.
5. Explicitly teach students language learning strategies that they can use to support their learning independently or virtually.
6. Provide opportunities for students to practice using technology and software to develop language and literacy.
7. Provide opportunities for face-to-face interaction -- allowing time for students to practice with the language.
8. Identify and provide appropriate linguistic supports and scaffolding -- based on student's language strengths and needs. (Provide more visuals, video, leveled text, graphic organizers/thinking maps, word banks, sentence starters, paragraph frames, etc.).
9. Identify consumable materials which are part of current curricula – that can be sent home for students to practice language skills during virtual learning time.
10. Purchase dedicated EL curriculum for designated ELD and provide opportunities for students to receive appropriate level support at all grade levels during this period each day.

SPED:

1. Provide each teacher with student CAASPP and STAR assessment data to ensure they differentiate for students as needed.
2. Review IEPs to determine individual student services and needs and ensure schedules ensure extra support/contacts take place.
3. Schedule weekly meetings/collaboration and planning for general education and special education staff.
4. Provide SPED staff with access to general education staff lesson planning to facilitate support.
5. Provide reading specialist and on-going pull out reading support with paraprofessional instructional aids.
6. Provide ongoing math tutoring multiple times per week
7. Track accommodations and modifications.
8. Provide ongoing coaching for working with students with accommodations.
9. Monitor student progress and communicate with families.

10. Provide training for ISRC staff on data analysis and planning lessons which include accommodations and ongoing support.
11. Assign paraprofessionals to SPED case carriers at 1:15 student ratio to allow greater in-class support for students.
12. Build Guided Studies class into the master schedule of the middle school and place students with IEPs who need help into the class as appropriate.
13. Continue to train teachers on effective instructional and research based remediation strategies.
14. Seek to employ in-person support personnel including school psychologists, speech pathologists and therapist as available.

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

The funds for our school wide programs will be spent based on best practices and state adopted curriculum. Some of the best practices include hiring a full time instructional coach, training teachers and staff on specific strategies that are research based and have shown that students can improve academically. Teachers need to become experts on CAASPP and use the tools embedded in the system to enhance and enrich lessons. Some of the expenses include the implementation of standard based curriculum, provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, and during our before and afterschool programs. The expenses also include the purchase and implementation of STEM program for all students.

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations. Extended academic programs for English Learner and students from Socioeconomically disadvantaged families to increase learning time and provide focused interventions based on students' needs and skills they need to improve on. In middle school program provide "symposium" period each day for targeted

Our at risk populations receive priority to the before and afterschool program as well as transportation. Special transportation routes are created for the students that are placed in different homes and/or become part of the foster youth population.

Now that the school has been identified as a CMI targeted school for low CASSPP results in our SPED population. Greater emphasis is being placed on providing support services including paraprofessional SPED aids to serve students in their general education classrooms, provide additional reading and math assistance, and provide training to teachers on effective instruction, and better differentiation strategies.

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1 to 5
Staff-to-student ratio of certificated staff providing direct services to students		1 to 24

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,577,500.00	\$119,000.00		\$63,500.00	\$2,760,000.00	\$1,316,700.00	\$1,443,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide access to all standards based curriculum.	All Students with Disabilities English Learners Foster Youth Low Income	\$95,000.00				\$95,000.00
1	1.2	Professional Development through PLC'S.	All English Learners Foster Youth Low Income	\$52,000.00				\$52,000.00
1	1.3	Curriculum, Assessment, and Supplemental Resources	Students with Disabilities English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.4	Provide Support System Inclusive of Differentiated Instruction. RTI Intervention Program.	All Students with Disabilities English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.5	Instructional Assistants to support students	All Students with Disabilities English Learners Foster Youth Low Income	\$371,000.00				\$371,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.6	Implementation of Direct Instruction and Student Engagement	All Students with Disabilities English Learners Foster Youth Low Income	\$115,000.00				\$115,000.00
1	1.7	IXL Licenses	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.8	AR Rewards and Incentives for Students	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.9	Implement STEM	All Students with Disabilities English Learners Foster Youth Low Income	\$15,800.00				\$15,800.00
1	1.10	Classroom Teacher Training for CCSS-High Risk Populations	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.11	Increase attendance for students	All	\$52,000.00				\$52,000.00
1	1.12	Hire credentialed teachers (BCLAD)	English Learners	\$10,000.00				\$10,000.00
1	1.13	Offer CTI-Teacher Induction to Clear Credential	All	\$35,000.00				\$35,000.00
1	1.14	CIM-Test taking	All English Learners Foster Youth Low Income	\$22,000.00				\$22,000.00
1	1.15	CIM- Nearpod	All	\$9,200.00				\$9,200.00
2	2.1	ELD staff development	English Learners	\$29,500.00			\$1,500.00	\$31,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Coverage for teachers to meet with grade level	English Learners English Learners	\$7,000.00			\$2,000.00	\$9,000.00
2	2.3	ELD Curriculum	English Learners	\$80,000.00				\$80,000.00
2	2.4	Language Acquisition Tutoring	English Learners	\$30,000.00	\$4,000.00			\$34,000.00
2	2.5	Intervention for LTEL students	English Learners	\$10,000.00	\$5,000.00		\$10,000.00	\$25,000.00
2	2.6	Language support for all students in bilingual program	English Learners	\$67,000.00	\$10,000.00			\$77,000.00
3	3.1	Increasing Communication with Stakeholders	All English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
3	3.2	PTO-Parent engagement	All	\$2,000.00				\$2,000.00
3	3.3	Coffee and Donut Principal Meetings	All	\$3,000.00				\$3,000.00
3	3.4	Board Meetings	All	\$3,500.00				\$3,500.00
3	3.5	School Activities/Ceremonies -Incentives for students	All	\$40,000.00				\$40,000.00
3	3.6	ELAC Advisory Committee	English Learners	\$3,000.00				\$3,000.00
4	4.1	Implement Best Practices	Foster Youth Low Income	\$28,000.00				\$28,000.00
4	4.2	Interim Assessments Review	Students with Disabilities					
4	4.3	Writing Implementation	All	\$8,000.00				\$8,000.00
4	4.4	Professional Development on Step up to Writing-Consultant	All	\$10,500.00				\$10,500.00
4	4.5	Attend Math training offered at RCOE- Decimals, Fractions & other	All	\$20,000.00				\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Identify students with special needs. Purchase special education assessments and supplemental materials.	Students with Disabilities	\$15,000.00				\$15,000.00
4	4.7	CIM - Paraprofessionals for SPED student class support	Students with Disabilities	\$84,000.00				\$84,000.00
4	4.8	CIM - Reading Writing Intervention	Students with Disabilities English Learners Low Income	\$86,000.00				\$86,000.00
4	4.9	Psychologist	Students with Disabilities	\$95,000.00				\$95,000.00
4	4.10	Hire Speech Pathologist	Students with Disabilities	\$95,000.00				\$95,000.00
4	4.11	Purchase laptops and IPAD for each teacher	All	\$40,000.00				\$40,000.00
4	4.12	Chromebook Devices for students	All	\$66,000.00				\$66,000.00
4	4.13	Hire two full time technology assistant	All	\$110,000.00				\$110,000.00
4	4.14	CIM - Lexia Reading Software	Students with Disabilities	\$6,500.00				\$6,500.00
4	4.15	CIM - Daily math tutoring will be provided during ASP program.	All Students with Disabilities	\$10,000.00				\$10,000.00
4	4.16	CIM - Guided Studies will be provided as rostered class for students with IEPs in the middle school program.	Students with Disabilities	\$6,000.00				\$6,000.00
4	4.17	CIM - Data Analysis Training	All	\$5,000.00				\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.18	CIM - Provide Lesson Plans to Case carriers and teachers/aids providing tutoring.	All Students with Disabilities	\$500.00				\$500.00
4	4.19	CIM - IEP training	All Students with Disabilities	\$18,000.00				\$18,000.00
4	4.20	Acquire Goalbook.com software for SPED support providers	Students with Disabilities	\$6,500.00				\$6,500.00
5	5.1	Student, Parent, and Staff Connectedness	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
5	5.2	Facilities-upgrades as necessary for student safety	All	\$145,000.00				\$145,000.00
5	5.3	Safe school environment	All	\$36,000.00				\$36,000.00
5	5.4	Training on Character and Restorative Practices	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
5	5.5	Communication/Parent Involvement	All					
5	5.6	Counselor	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
5	5.7	Parent & Student Resource Center	All Foster Youth Low Income	\$30,000.00				\$30,000.00
5	5.8	Hire a full time and part-time nurse or medical assistant	All	\$125,000.00				\$125,000.00
5	5.9	Purchase two buses	All English Learners Foster Youth Low Income	\$200,000.00	\$100,000.00		\$50,000.00	\$350,000.00
5	5.10	Provide culturally enriching academic	All	\$65,000.00				\$65,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Fieldtrips for all students.						

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
18,687,032	2,803,055	15.00%	0.00%	15.00%	\$1,265,800.00	750.00%	756.77 %	Total:	\$1,265,800.00
								LEA-wide Total:	\$1,235,800.00
								Limited Total:	\$29,500.00
								Schoolwide Total:	\$1,134,300.00

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	Provide access to all standards based curriculum.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$95,000.00	35%
1	1.2	Professional Development through PLC'S.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$52,000.00	35%
1	1.3	Curriculum, Assessment, and Supplemental Resources	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	25%
1	1.4	Provide Support System Inclusive of Differentiated Instruction. RTI Intervention Program.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	45%
1	1.5	Instructional Assistants to support students	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$371,000.00	65%
1	1.6	Implementation of Direct Instruction and Student Engagement	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$115,000.00	25%

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	1.7	IXL Licenses	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	100%
1	1.8	AR Rewards and Incentives for Students	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	10%
1	1.9	Implement STEM	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,800.00	15%
1	1.10	Classroom Teacher Training for CCSS-High Risk Populations	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	35%
1	1.12	Hire credentialed teachers (BCLAD)	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	35%
1	1.14	CIM-Test taking	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hemet and Coachella	\$22,000.00	35%
2	2.1	ELD staff development	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$29,500.00	30%
2	2.2	Coverage for teachers to meet with grade level	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$7,000.00	35%
2	2.3	ELD Curriculum	Yes	LEA-wide Schoolwide	English Learners	All Schools Specific Schools: Coachella and Hemet TK-8th	\$80,000.00	35%
2	2.4	Language Acquisition Tutoring	Yes	LEA-wide Schoolwide	English Learners	All Schools Specific Schools: Hemet and Coachella	\$30,000.00	50%
2	2.5	Intervention for LTEL students	Yes	LEA-wide Schoolwide	English Learners	Specific Schools: Coachella Campus	\$10,000.00	20%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Language support for all students in bilingual program	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$67,000.00	35%
3	3.1	Increasing Communication with Stakeholders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	20%
3	3.6	ELAC Advisory Committee	Yes	LEA-wide	English Learners	All Schools	\$3,000.00	5%
4	4.1	Implement Best Practices	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$28,000.00	10%
4	4.8	CIM - Reading Writing Intervention	Yes	LEA-wide	English Learners Low Income	All Schools	\$86,000.00	
5	5.1	Student, Parent, and Staff Connectedness	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	5%
5	5.4	Training on Character and Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Coachella and Hemet TK-8th	\$25,000.00	10%
5	5.6	Counselor	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	20%
5	5.7	Parent & Student Resource Center	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Coachella	\$30,000.00	5%
5	5.9	Purchase two buses			English Learners Foster Youth Low Income	All Schools Specific Schools: Coachella and Hemet Tk-8th	\$200,000.00	10%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,432,800.00	\$1,895,968.00

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	Provide access to all standards based curriculum.	No Yes	\$70,000.00	70000
1	1.2	Professional Development through PLC'S.	No Yes	\$22,000.00	22000
1	1.3	Curriculum, Assessment, and Supplemental Resources	No Yes	\$55,000.00	55000
1	1.4	Provide Support System Inclusive of Differentiated Instruction. RTI Intervention Program.	No Yes	\$75,000.00	75000
1	1.5	Instructional Assistants to support students	No Yes	\$300,000.00	300,000
1	1.6	Implementation of Direct Instruction and Student Engagement	No Yes	\$135,000.00	76000

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	1.7	IXL Licenses	No Yes	\$15,000.00	15000
1	1.8	Rewards and Incentives for Students	No Yes	\$10,000.00	10000
1	1.9	Implement STEM	No Yes	\$5,800.00	8800
1	1.10	Classroom Teacher Training for CCSS-High Risk Populations	No Yes	\$10,000.00	9876
1	1.11	Increase attendance for students	No	\$80,000.00	7000
1	1.12	Hire credentialed teachers	No	\$10,000.00	12900
1	1.13	Offer CTI-Teacher Induction to Clear Credential	No	\$35,000.00	32142
2	2.1	ELD staff development	No Yes	\$18,000.00	18000
2	2.2	Coverage for teachers to meet with grade level	No	\$9,000.00	12000
2	2.3	ELD Curriculum	Yes	\$45,000.00	0

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)
2	2.4	Language Acquisition Tutoring	Yes	\$20,000.00	18,000
2	2.5	Intervention for LTEL students	Yes	\$10,000.00	13000
2	2.6	Language support for all students in bilingual program	No	\$75,000.00	46000
3	3.1	Increasing Communication with Stakeholders	No Yes	\$5,000.00	8400
3	3.2	PTO-Parent engagement	No	\$5,000.00	4500
3	3.3	Coffee and Donut Principal Meetings	No	\$5,000.00	800
3	3.4	Board Meetings	No		250
3	3.5	School Activities/Ceremonies-Incentives for students	No	\$30,000.00	26000
3	3.6	ELAC Advisory Committee	No	\$5,000.00	4200
4	4.1	Implement Best Practices	No Yes		
4	4.2	Interim Assessments Review	No		
4	4.3	Writing Implementation	No		

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	4.4	Professional Development on Step up to Writing-Consultant	No	\$8,000.00	500
4	4.5	Attend Math training offered at RCOE-Decimals, Fractions & other	No	\$20,000.00	12000
4	4.6	Identify students with special needs.	No	\$15,000.00	15000
4	4.9	Psychologist	No	\$95,000.00	95000
4	4.10	Hire Speech Pathologist	No	\$95,000.00	95000
4	4.11	Purchase laptops and IPAD for each teacher	No	\$45,000.00	45000
4	4.12	Chromebook Devices for students	No	\$50,000.00	50,000
4	4.13	Hire two full time technology assistant	No	\$110,000.00	83000
5	5.1	Student, Parent, and Staff Connectedness	No Yes		
5	5.2	Facilities-upgrades as necessary for student safety	No	\$145,000.00	3000
5	5.3	Safe school environment	No	\$65,000.00	30000
5	5.4	Training on Character and Restorative Practices	No	\$20,000.00	3600

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)
			Yes		
5	5.5	Communication/Parent Involvement			
5	5.6	Counselor	No	\$65,000.00	65000
5	5.7	Parent & Student Resource Center	No	\$25,000.00	12000
5	5.8	Hire a full time and part-time nurse or medical assistant	No	\$125,000.00	42000
5	5.9	Purchase two buses	No	\$500,000.00	500,000

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)
2,803,054.00	\$814,300.00	\$696,476.00	\$117,824.00	290.00%	265.00%	-25.00%

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	Provide access to all standards based curriculum.	Yes	\$70,000.00	70000	100%	100%
1	1.2	Professional Development through PLC'S.	Yes	\$22,000.00	22000	10%	10%
1	1.3	Curriculum, Assessment, and Supplemental Resources	Yes	\$55,000.00	55000	5%	5%
1	1.4	Provide Support System Inclusive of Differentiated Instruction. RTI Intervention Program.	Yes	\$75,000.00	75,000	5%	10%
1	1.5	Instructional Assistants to support students	Yes	\$300,000.00	300,000	15%	50%
1	1.6	Implementation of Direct Instruction and Student Engagement	Yes	\$135,000.00	76000	5%	15%
1	1.7	IXL Licenses	Yes	\$15,000.00	15000	10%	0
1	1.8	Rewards and Incentives for Students	Yes	\$10,000.00	12,000	5%	5%
1	1.9	Implement STEM	Yes	\$5,800.00	8800	10%	10%
1	1.10	Classroom Teacher Training for CCSS-High Risk Populations	Yes	\$10,000.00	9876	5%	5%

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)
2	2.1	ELD staff development	Yes	\$16,500.00	9800	10%	10%
2	2.3	ELD Curriculum	Yes	\$45,000.00	0	15%	0
2	2.4	Language Acquisition Tutoring	Yes	20000	18000	20%	15%
2	2.5	Intervention for LTEL students	Yes	10000	13000	50%	15%
3	3.1	Increasing Communication with Stakeholders	Yes	\$5,000.00	8400	5%	10%
4	4.1	Implement Best Practices	Yes				
5	5.1	Student, Parent, and Staff Connectedness	Yes				
5	5.4	Training on Character and Restorative Practices	Yes	\$20,000.00	3600	20%	5%

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)
18,687,032	2,803,054.00	17%	32.00%	\$696,476.00	265.00%	268.73%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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