

LCFF Budget Overview for Parents

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

CDS Code: 33-67199

School Year: 2023-24

LEA contact information:

Dr. Jason Angle

Assistant Superintendent Educational Services

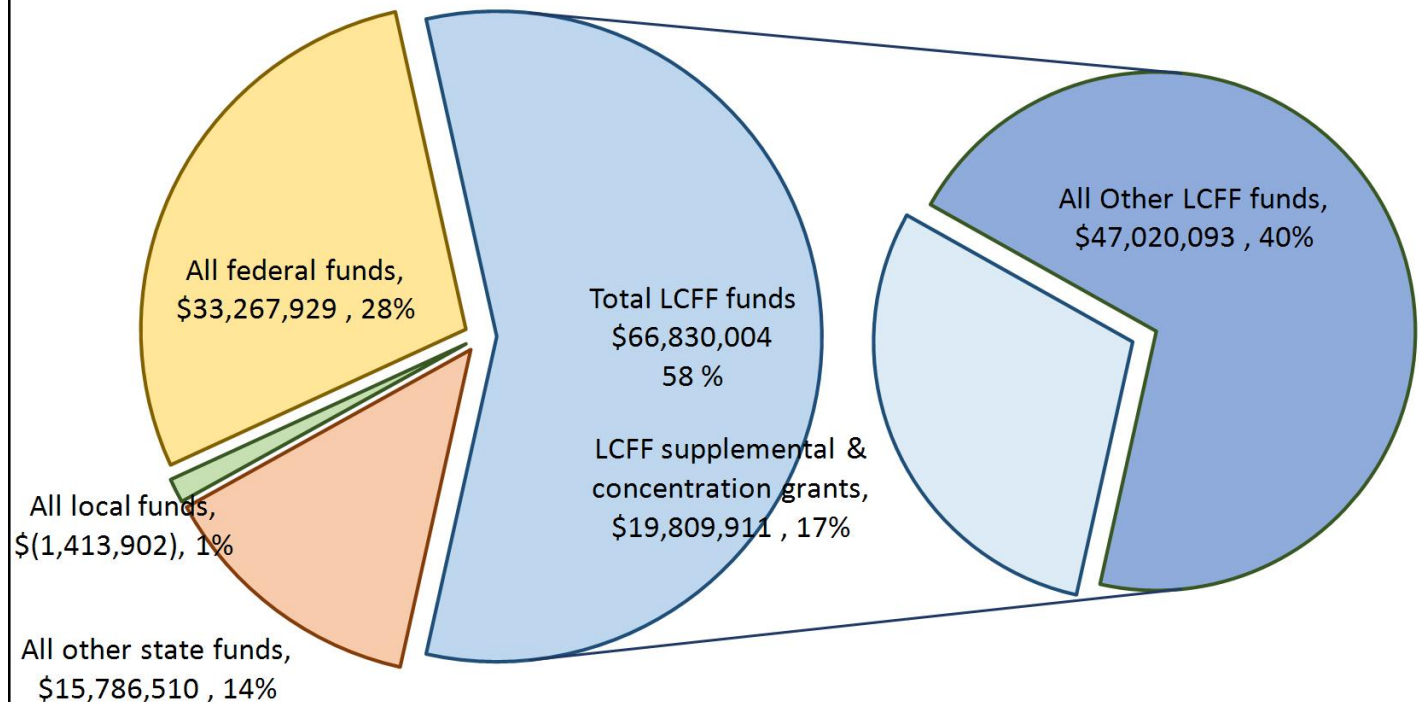
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

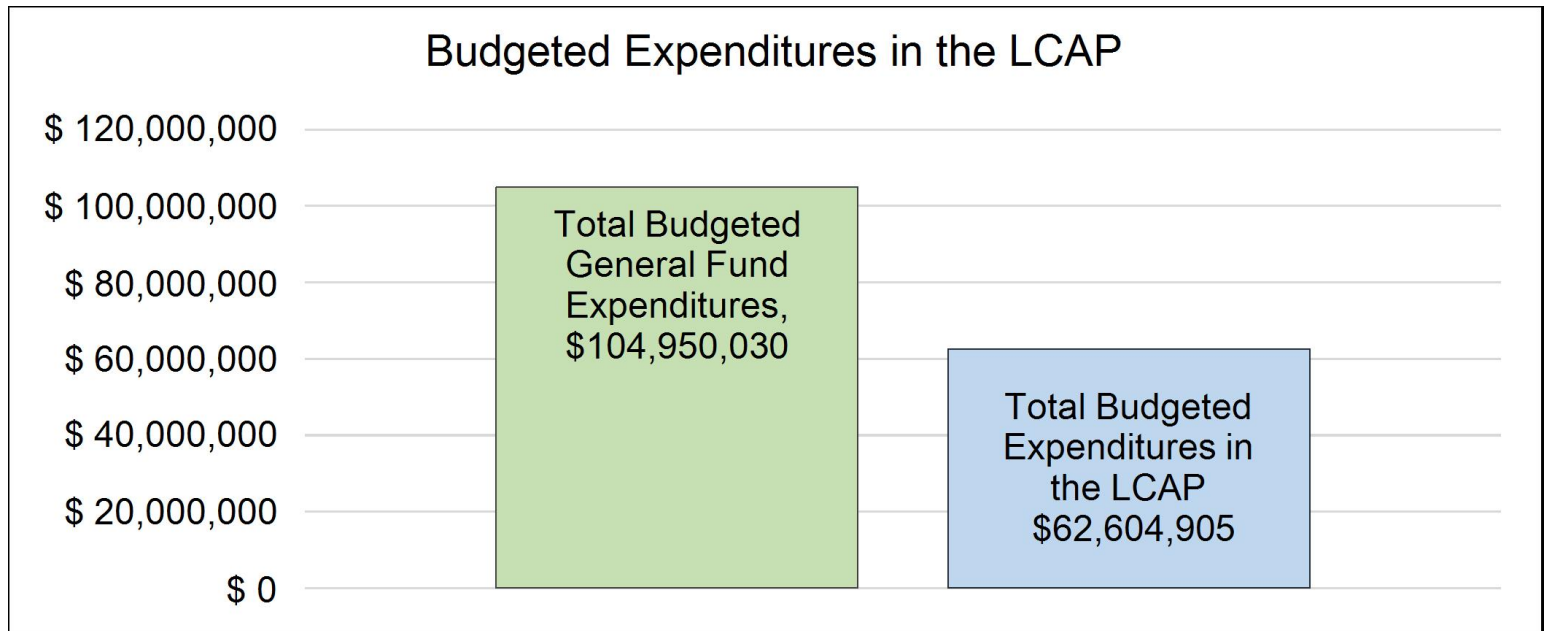


This chart shows the total general purpose revenue Perris Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Perris Elementary School District is \$114,470,541, of which \$66,830,004 is Local Control Funding Formula (LCFF), \$15,786,510 is other state funds, \$-1,413,902 is local funds, and \$33,267,929 is federal funds. Of the \$66,830,004 in LCFF Funds, \$19,809,911 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Perris Elementary School District plans to spend \$104,950,030 for the 2023-24 school year. Of that amount, \$62,604,905 is tied to actions/services in the LCAP and \$42,345,125 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

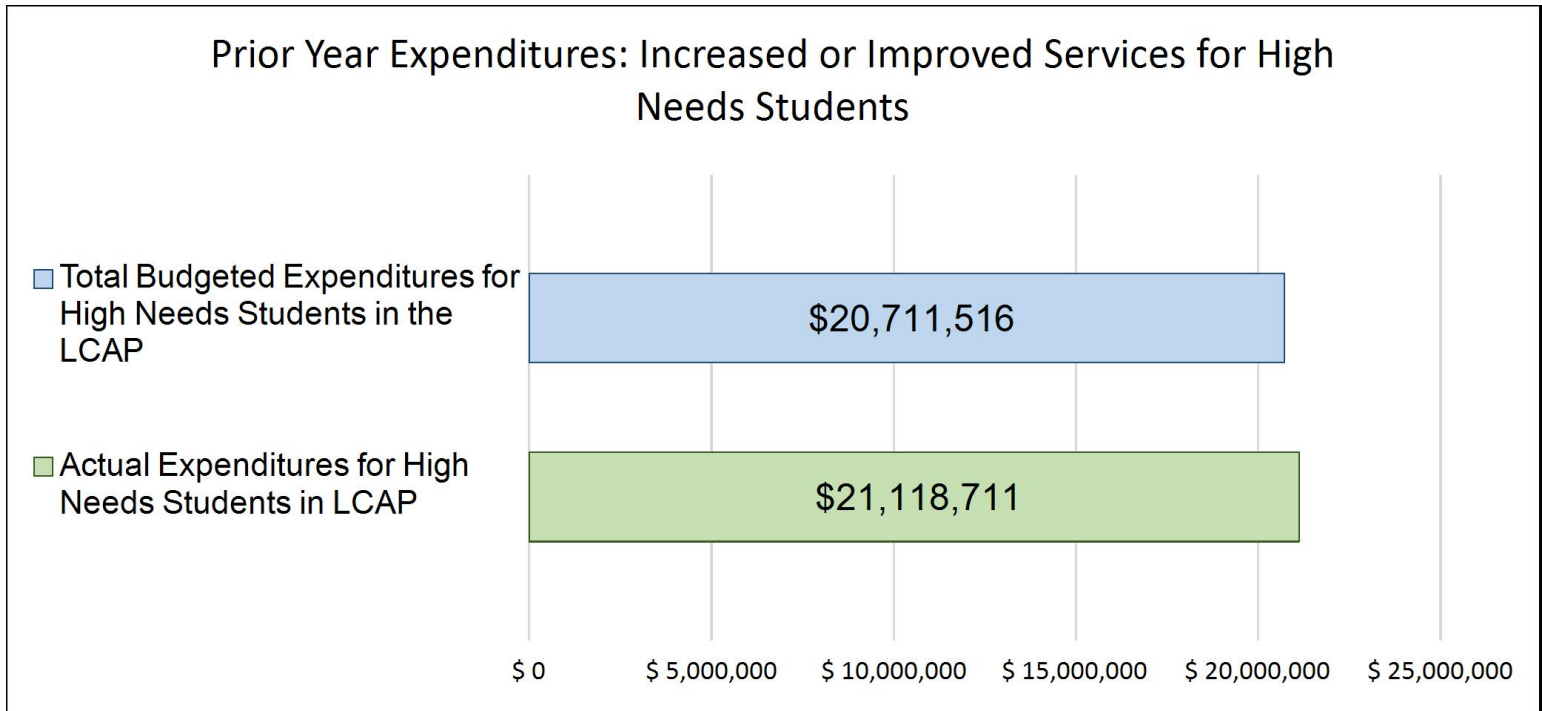
In 2023-24, Perris Elementary School District is projecting it will receive \$19,809,911 based on the enrollment of foster youth, English learner, and low-income students. Perris Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Perris Elementary School District plans to spend \$20,272,207 towards meeting this requirement, as described in the LCAP.

Our current budgeted expenditures in 23-24 for High Needs Students in the LCAP exceed the projected revenue

for LCFF Supplemental & Concentration grants.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Perris Elementary School District's LCAP budgeted \$20,711,516 for planned actions to increase or improve services for high needs students. Perris Elementary School District actually spent \$21,118,711 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Perris Elementary School District	Dr. Jason Angle Assistant Superintendent Educational Services	jason.angle@perris.k12.ca.us (951) 657-3118

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.

Perris Elementary School District is located in the western part of Riverside County, serving approximately 5,369 students, of which 4,774 (89%) are Hispanic. The district operates eight schools, 5 of which serve students in grades Transitional Kindergarten through grade six, 2 of which serve students in Kindergarten through sixth grade, and one that is a district-sponsored charter school that serves students in grades Kindergarten through eighth grade. In addition, the district also has a State preschool program which serves approximately 300 children ages 3-4. Approximately 76.45% of students receive free and reduced lunch, and 47.5% of district students are English Learners. The district's mission statement is to empower and inspire our students to contribute to society. We will do this by:

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

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

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

We believe the most effective instructional approach is to prevent academic difficulties before they begin. To that end, ensuring academic

success is making the first instruction students receive their best. Although all learners work toward mastery of the same standards, curriculum and instruction are differentiated to meet students' needs. Universal access, provided during core instructional time, is used to: pre-teach specific skills before a lesson is taught, re-teach or reinforce essential skills, and/or accelerate or enrich content and activities for advanced learners. To help support the language needs of English language learners, a daily, minimum 30-minute time block for ELD instruction has been established for all grade levels at all schools. During this time, teachers provide consistent instruction on ELD standards. Our Dual Language Immersion Program is in its sixth year. The Dual Language Immersion Program will greatly enhance the literacy skills of EL students in both English Language Arts and Spanish.

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

The Perris Elementary School Counseling program includes Tier 1 classroom lessons that are developmental, preventative, proactive in design, and comprehensive in scope. Tier 2 includes short-term progress monitoring and collaboration among teachers, parents/guardians, and administrators until improvement and/or referral to appropriate services are found and implemented. Tier 3 consists of individualized student interventions designed for students to address emergency and crisis response events and individual counseling services. School counselors also support parent education (parenting classes, attendance presentations), cyber safety, and transitions to middle and high school that aligns with the school counseling curriculum.

Students at every school in the PESD participate in Art and PE instruction. Adding PE and art teachers provides a broader, more engaging, rigorous, and comprehensive curricular program for students. Teachers provide additional instruction in art and PE above what the regular classroom teacher provides. The art curriculum aligns with California's Visual Arts standards and provides sequential instruction in art techniques and history. The Physical Education program includes structured instruction following California Physical Education standards. Students receive sequential and formal instruction in the type of skills that most students would acquire through organized sports.

The After School Education and Safety Program (ASES) is provided at all of the school sites within our district. Students participating in this program receive homework help and enrichment opportunities focused on music, dance, robotics, and intramural sports. In addition to the ASES program, our students also have access to several other programs and services such as tutoring support, student study trips, educational presentations, and onsite assemblies through our Expanded Learning Program during our Saturday Academies, STEAM Enrichment Camps, Winter Intersession and Spring Camps. Priority enrollment in our programs is offered to foster youth and low-income students who would likely not have access to additional academic and enrichment opportunities outside the school setting.

Our ASES and Expanded Learning Program aims to surround our students with a community of caring adults during nonschool hours to

nurture social skills, promote a healthy lifestyle through physical activity, and increase academic achievement. Saturday Academies and STEAM Enrichment Camps promote academic success through hands-on learning experiences with engaging curriculum in low-stress learning environments. Certificated teachers in our programs create project-based learning activities around topics of interest such as coding, robotics, 3D printing, and CAD design. In addition, students also have access to pre-designed learning programs such as LEGO Engineering, KiwiCo, and various other services offered by community partners and outside organizations.

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

Reflections: Successes

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

Metric data for Goal 1 demonstrates that the district maintains positive employee retention rates. Employee retention rates have increased to 99%. 100% of the teachers are appropriately credentialed and correctly assigned. The district will maintain this success by continuing to create a positive working environment in which staff is valued and respected and provided regular opportunities for professional growth. Additionally, the district experienced success in retaining teachers through regularly negotiated increases in salary, as reflected in action 1.5. The district has also utilized the additional 15% LCFF concentration funds to continue providing additional staff to minimize the number of combination classrooms, as reflected in action 1.4.

Metric data for Goal 2 reflects that the district continues demonstrating safe, clean, and well-maintained schools. For the 2022-2023 school year, seven schools received a "good" on the site FIT reports, and one received an "exemplary" rating. This district will attempt to build upon this success through upcoming modernization projects which could help additional schools receive an "exemplary" rating.

Metric data for Goal 3 reflects that while there is still work to be done in increasing Math and ELA student achievement, various student groups have shown an increase in student achievement.

Increase in Math Interim Comprehensive Assessment student achievement:

- The All student group increased by 3 points in the Math Interim Comprehensive assessment from last year to this year. Last year the All student group scored 81 points below grade level; this year, the All student group score decreased to 78 points below standard, demonstrating a three-point growth.

- The Hispanic student group increased by 4 points in the Math Interim Comprehensive assessment from last year to this year. Last year the Hispanic student group scored 81 points below grade level; this year, the Hispanic student group score decreased to 78 points below standard, demonstrating a four-point growth.
- The English Learner student group increased by 7 points in the Math Interim Comprehensive assessment from last year to this year. Last year the English Learner student group scored 105 points below grade level; this year, the English Learner student group score decreased to 98 points below standard, demonstrating a seven-point growth.
- The socioeconomically disadvantaged student group increased by 3 points in the Math Interim Comprehensive assessment from last year to this year. Last year the Socioeconomically disadvantaged student group scored 80 points below grade level; this year, the socioeconomically disadvantaged student group's score decreased to 77 points below standard, demonstrating a three-point growth.
- The students with Disabilities student group increased by 12 points in the Math Interim Comprehensive assessment from last year to this year. Last year the Students with Disabilities student group scored 154 points below grade level; this year, the Students with Disabilities student group score decreased to 142 points below standard, demonstrating a 12-point growth.
- The Foster Youth student group increased by 7 points in the Math Interim Comprehensive assessment from last year to this year. Last year the Foster Youth student group scored 63 points below grade level; this year, the Foster Youth student group score decreased to 56 points below standard, demonstrating a seven-point growth.

Increase in ELA Interim Comprehensive Assessment Student Achievement:

- The All student group increased by 2 points in the ELA Interim Comprehensive assessment from last year to this year. Last year the All student group scored 48 points below grade level; this year, the All student group below standard score decreased to 46 points below standard, demonstrating a two-point growth.
- The Hispanic student group increased by 2 points in the ELA Interim Comprehensive assessment from last year to this year. Last year the Hispanic student group scored 48 points below grade level; this year, the Hispanic student group score decreased to 46 points below standard, demonstrating a two-point growth.
- The English Learner student group increased by 6 points in the ELA Interim Comprehensive assessment from last year to this year. Last year the English Learner student group scored 83 points below grade level; this year, the English Learner student group score decreased to 77 points below standard, demonstrating a six-point growth.
- The socioeconomically disadvantaged student group increased by 2 points in the ELA Interim Comprehensive assessment from last year to this year. Last year the Socioeconomically Disadvantaged student group scored 48 points below grade level; this year, the Socioeconomically disadvantaged student group increased to 2 points below standard, demonstrating a two-point growth.
- The students with Disabilities student group increased by 7 points in the ELA Interim Comprehensive assessment from last year to this year. Last year the Students with Disabilities student group scored 117 points below grade level; this year, the Students with Disabilities student group score decreased to 110 points below standard, demonstrating a seven-point growth.

This data reflects increased academic achievement in ELA and Math for the Hispanic, English Learner, Socioeconomically Disadvantaged, and Students with Disabilities student groups.

The district will strive to build upon these successes by providing additional time for teachers to collaborate around helping more students to master essential standards.

Metric data for Goal 4

89.5% of students surveyed showed that they felt safe at school. The desired outcome for 2023-24 is 71.8%. This year the survey results exceeded this goal by 17.7%.

95.5% of students surveyed indicated they felt like teachers and other adults at school cared about them. The desired outcome for 2023-24 was 78.2%. This year the survey results exceeded this goal by 17.3

We believe that the district's commitment to PBIS, the implementation of a school counseling program, and the Playworks program in tandem with social work interns at all the school sites and the Student Support Providers will positively impact suspension rates in the district. We will continue to deepen the implementation of these initiatives and continue to build on this success by continuing the work on the development of our MTSS framework.

Structured recess trainers continue to provide site-based coaching at each school once per month to help site teams learn play-based strategies for recess supervision, group management, and conflict resolution and provide the games with opportunities for group reflection and action planning. Supervision aides and site administrators were also given multiple opportunities to visit a robust recess program in a neighboring district that combines elements of playworks and PBIS and adds additional structured options for students. Many sites took what they observed and began implementing these improved and increased services in their schools.

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

- 96.9% of parents felt their school offers programs and services for English learners. The desired outcome for 2023-24 was 81.9%. This year the survey results exceeded this goal by 15%.
- 97.4 % of parents felt it important for the school to offer an engaging and effective Art program. The desired outcome for the 23-24 school year is 87.%. This year's survey results exceeded this by 10.4%
- 97.9% of parents felt their school offers an effective and engaging PE program. The desired outcome for the 23-24 school year is 87%. This year's survey results exceeded this by 10.9%
- 89.6% of parents felt treated with respect and encouraged to participate in their child's education. The desired outcome for the 23-24 schoolyear is 82.7%. This year's survey results exceeded this by 6.9%

We believe these results reflect the increased quantity and quality of communication between parents and teachers. We believe this also reflects the benefits of providing training to parents to be better equipped in partnering to support students. The district will strive to maintain these successes through implementation of the new Parentsquare school-to-home communication system.

Reflections: Identified Need

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

End-of-Year Calpads attendance data reflects a 90.11% attendance rate. End-of-year Calpads Chronic Absenteeism rates decreased from 51.21% to 40.98% this year—nonetheless, the 40.98% chronic absenteeism rate is high compared to chronic absenteeism rates before the pandemic. Educational Services Cabinet, Student Services, and school sites are conducting a chronic absenteeism root-cause analysis to determine how to support families best in bringing students to school.

Suspension rates for all students and most student groups remained relatively low for the 2022-23 school year. However, suspension rates for African American students increased to over 9%. The district will lead site administrators in a root cause analysis to determine possible causes for this increase in suspension rates and determine evidence-based actions to implement at each school site. Site administrators will be asked to consult with student services regarding using school suspensions with African American students on a case-by-case basis.

The district will continue to utilize the additional 15% LCFF concentration funds to hire counselors for every school site to support students and families struggling with school attendance issues.

CAASPP results from 2022 indicate that student achievement in English Language Arts and Math needs to improve for all students and student groups. Achievement gaps remain between unduplicated students' achievement and their peer's English Language Arts and Math. Gaps in achievement in ELA as indicated by distance from standard (DFS) scores for all students and the following student groups were: African American -13.5, English Learners -7.2, Low income -1.4, Students with Disabilities -74.5, and Foster Youth -17.2. Gaps in achievement in Math as indicated by distance from standard (DFS) scores for all students and the following student groups were: African American -21, English Learners -2.8, Low Income -1.5, Students with Disabilities -73.3, and Foster Youth -16.5.

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

The district will continue to refine the implementation of Tier I, Tier 2, and Tier 3 classroom interventions, including small group instruction and using Lexia and Dreambox. The district will continue to provide more in-depth professional development in small group instruction, MTSS, and Professional Learning Communities.

Intervention teachers will continue to provide Tier 3 literacy support using System 44 and Read 180, which will help to support students in both ELA and math.

District assessment, as well as educational partner survey data, continue to reflect a need for intervention. Under the Expanded Learning Opportunities Program, two schools will offer a summer school intervention program to address learning loss to students district-wide. The intervention will continue to be integrated into Saturday Academy, after-school, and summer sessions.

The District MTSS Guiding Coalition will continue to collaborate with specialty teams that will meet to update, develop and support the implementation of each of the teams' goals. The specialty groups include attendance, SST, State and Federal Accountability, EdScout (Curriculum), and Social-Emotional. The EdScout (Curriculum Committee) will continue to update Essential Standards, ELA, and math curriculum units, implement the new science curriculum, and update progress monitoring tools and screeners. The SST committee will continue to focus on revising the current systems we have in place for identifying and providing targeted interventions to students that are far below grade level and/or require additional social-emotional/behavioral support.

All schools received funds to plan site-specific supplemental programs and services for low-income, foster youth, and English learners. They may provide supplemental intervention programs and after-school and Spring recess tutoring services. All sites will continue to provide bilingual instructional aide support.

LCAP Highlights

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

Key features of the PESD LCAP include the implementation of the following programs and services for students:

The Multi-tiered System of Support Framework: Development of a Multi-tiered System of Support (MTSS) framework to more effectively coordinate, plan and monitor student supports to ensure equity and access for all students. The system focuses on core instruction; differentiation; individual student needs; and alignment of systems to ensure all students' academic, behavioral, and social success.

The School Counseling program: Each school has a school counselor. Our counselors provide education, prevention, and intervention services to help meet students' academic and personal/social needs, thereby removing barriers to learning and promoting academic achievement. They provide classroom instruction, small group instruction, and individual student support.

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

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

- Student Success Skills include communication skills (listening, speaking, writing), self-advocacy, note-taking strategies, critical thinking, and study skills.
- Organizational Skills – students learn to use organizational tools and learn and practice skills around time management and goal-setting.
- WICOR Lessons emphasize instruction on writing to learn, inquiry, collaboration, organization, and reading to learn in all content areas.

The Physical Education and Art Programs - Students at every school in the PESD participate in Art and PE instruction. Adding PE and art teachers provides a broader, more engaging, rigorous, and comprehensive curricular program for students. Teachers provide additional instruction in art and PE above what the regular classroom teacher provides. The art curriculum aligns with California's Visual Arts standards and provides sequential instruction in art techniques and history. The Physical Education program includes structured instruction following California Physical Education standards. Students receive sequential and formal instruction in the type of skills that most students would acquire through organized sports. This provides for a more overall engaging instructional day. For students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to succeed in art and PE.

The district offers an academically rigorous and engaging instructional Virtual Academy program for families who wish to continue in a virtual/hybrid learning format.

The district will offer an innovative, academically rigorous, developmentally appropriate Transitional Kindergarten Program. The Transitional Kindergarten units have been designed to provide opportunities for our youngest learners to be immersed in learning experiences aligned to common social studies and science themes across grades K-3. This alignment intends to provide TK students with background knowledge through purposeful instruction, room environment elements, and realia that will support TK students in later grades while engaging with content at the preschool learning foundational level.

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The Perris Elementary School District is committed to meaningful Partner Engagement as it is an integral part of an effective plan. Education, involvement, and consultation with Perris Elementary Educational Partner Engagement Meetings on developing and reviewing the Local Control and Accountability Plan (LCAP) were ongoing during the 2022-23 school year. The LCAP and data related to LCAP were discussed and presented at multiple educational partner venues.

The 2023-24 LCAP draft was formally presented and discussed during the May 18th meeting with the District English Language Advisory Committee (DELAC) and on May 18th with the District Parent Advisory Committee (DPAC).

The LCAP Annual Update was discussed with representatives from the California School Employee Association (CSEA) on April 17, April 27, and May 17, and with the Perris Elementary Teachers Association (PETA) on April 17, April 27, and May 17. The LCAP was also formally discussed during March, April, and June management meetings.

The PESD Panorama Survey was administered to students to gather input. A district-wide LCAP Partner Engagement Survey was available to teachers, principals, classified staff, parents, and community members during the March 20- April 10 window to garner input on actions and services in each plan.

The district consulted with SELPA on May 12. Actions and services being provided to support students with disabilities were reviewed and determined to be sufficient.

LCAP updates on Educational Partner Engagement meetings held throughout the year. Six LCAP Educational Partner Engagement Meetings were held in English and Spanish on April 17th, April 27th, and May 17th. There was an opportunity for questions, answers, and feedback on the LCAP and the LCAP Addendum.

A summary of the feedback provided by specific educational partners.

Parent Committees expressed interest in the following:

- Summer school intervention in academics, instruction in art, music, robotics, performing arts, dance, and acting
- A winter program as compared to the Spring
- Saturday intervention
- After-school intervention
- Continued accessibility to technology for those families who still need it.
- hybrid/distance learning for those families who need/want it

- Parent training, ie. CAFE, Project Inspire, etc.
- Site parent English classes
- Technology for students to participate in intervention from home
- District Payment of parent volunteer TB tests and fingerprint costs
- GED classes
- TK Supplemental materials and supplies
- Dance and music during the school day

CSEA representatives expressed an interest in the following:

- Hiring additional paraprofessionals
- Increased involvement in MTSS/PBIS
- Increasing training for supervision aides in building relationships and supporting students
- reducing suspension rates for African American students
- Increasing participation in educational partner engagement
- Supporting student dental and vision health to increase student attendance
- Professional development for classified staff focused on MTSS
- Clarity and overcommunication on MTSS social-emotional and behavioral tiered intervention expectations

PETA representatives expressed an interest in the following:

- Hiring additional paraprofessionals, specifically bilingual instructional aides
- Closing gaps in attendance rates
- Additional staff to serve students with disabilities

SELPA representatives expressed an interest in the following:

- Continuing with goal 3 action 4, which includes:
- the Teacher on Special Assignment;
- the Behavior Specialist;
- the special education teaching staff;
- related service staff;
- MTSS development;
- supporting an inclusive culture

Management Staff (principals, directors, and other administrators):

- Enrichment opportunities
- Structured recess
- Student access to technology/internet
- reducing chronic absenteeism

During the review and annual update educational partner meetings (principals, directors, teachers, classified staff, other school personnel, community members, and parents), the following actions and services were discussed:

- Differentiated Assistance
- Transitional Kindergarten Program
- Bussing
- Training for classified staff
- Expanded Learning Opportunities Program
- Parent training, ie. CABE, Project Inspire, etc.
- Chronic Absenteeism
- Information on partner organizations that support the dental and vision health of students was presented by the district nurse
- Clarity and overcommunication on MTSS social-emotional and behavioral tiered intervention expectations
- reducing suspension rates for African American students

Based on the 2022-23 Panoram Survey, 89.5% of students surveyed felt safe at school, and 95.5% felt that teachers and other adults cared about them.

2022-23 Educational partner survey results reflect that 57% of parents are interested in a Virtual Academy in the Perris Elementary School District.

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

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

In discussions at DELAC and DPAC meetings, parents expressed a desire for site-based English classes, GED classes, an additional DLI program at a different site, tutoring and intervention supports for struggling students, performing arts education during the school day, progress monitoring of student data throughout the year at all levels (class, site, district and with parents) and behavior and social-emotional support for all students but specifically for foster youth.

Principals and assistant principals expressed excitement to integrate elements of the robust recess program demonstrated in a neighboring

district into their structured recess programs.

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

In the 2023 school year, the district qualified for differentiated assistance for students experiencing homelessness and foster youth. The district has partnered with the Riverside County Office of Education to improve metrics in the LCAP, including academics and chronic absenteeism rates.

Based on survey input from 2022-23, 45.9% of parents were interested in the blended learning online program. Based on these results, the district continued to develop hybrid programs to implement blended learning options and 100% virtual options in the 2022-23 school year.

Educational partners participating in this process expressed an interest in continuing to have the LCAP, including the following actions and services:

- intervention teachers
- continuing AVID District-wide
- early education on attendance and suspension,
- MTSS PD,
- school counselors
- continuing to employ additional teachers to reduce/eliminate combination classes in grades TK-6
- Site allocations aim to provide instruction that better targets the learning needs of EL, low-income and foster youth
- continue funding for library books.
- continue to offer Spanish classes for English-speaking parents, which the district will provide to support the DLI program
- continue to offer CBET classes

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

In discussing Goal 1, Educational Partners such as CSEA expressed an interest in expanding professional development opportunities for classified staff. This professional development will be funded from different funds, such as the Expanded Learning Opportunities grant and/or Educator Effectiveness Funds. Educational partners such as CSEA and PETA asked about setting aside funds in the LCAP for raises. It was clarified that negotiations determined raises and any impacts on the district LCFF budget are captured in Goal 1 of the LCAP after negotiations are settled the following year.

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

In looking at Goal 3, educational partners agreed with decreasing planned expenditures in 2023-24 for the science curriculum and supplemental science kits as those were purchased in the 2022-23 school year. Student supports, such as interventions, tutoring, and

differentiation, remain priority areas identified by educational partner engagement meetings. As a result, school site allocations continue to be included in the LCAP, with funds allocated to meet the needs of Foster Youth and Low-Income students and funds allocated to meet the needs of EL students. There was extensive discussion on how funds allocated to sites are used to meet the individual needs of low-income English learners and foster youth. Programs and services include AVID materials, professional development, college trips, and site-based family involvement. Based on educational partner requests, the Dual Language Immersion Program will continue to be implemented on one site in the 2023-24 school year in grades K-5. Educational partners expressed interest in implementing this program at other sites in future years. The district would also be interested in expanding the DLI program to additional sites in future years if there is a sufficient number of interested families during required parent informational meetings.

Educational partner survey results In the 2022-23 school educational partner survey results in ar 57% of parents are interested in a Virtual Academy in the Perris Elementary School District. Based on these results, the district will continue to offer a Virtual and Blended Academy option in the 23-24 school year.

In discussing goal 4, educational partners felt it was important to continue MTSS/PBIS and a welcoming environment about parents feeling welcomed and encouraged to participate in their student's education. Educational partner feedback indicated that the structured recess program provided through Playworks successfully improved student behavior, leading to reduced suspensions. In response to educational partner input, the district will provide SEL/Behavior support training to classified staff, starting with supervision aides.

Additional feedback from educational partners, such as afterschool site-based intervention, will be addressed through the adopted Expanded Learning Opportunities Program, including extended learning opportunities during the summer,

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

1. The district will hire appropriately credentialed and assigned certificated staff because our students have great needs and they need the highest quality staff possible to meet those needs. The district wants to maintain 100% of teachers being appropriately credentialed and assigned as annually reviewed by the county as part of the Williams Settlement.
2. The district will hire appropriately and correctly assign classified, confidential, and classified management staff to support certificated staff in meeting the needs of students.
3. The district will provide professional development to better ensure staff is properly trained to meet the academic and social-emotional needs of students.
4. The district will utilize a portion of the additional 15% LCFF concentration funds to continue to employ teachers to minimize combination classes so that teachers can focus on teaching standards for one grade level and better target the instructional needs of students. The district had one general education combination class in the 2021-22 school year.
5. The district will increase salaries to all employees to increase retention rates to 99% or above to provide much-needed stability to the unduplicated, low-income, foster youth, and English learner students we serve.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC report on teacher credentials	2018-2019 100% of teachers are appropriately credentialed and correctly assigned.	2020-2021 100% of teachers are appropriately credentialed and correctly assigned.	2022-2023 100% of teachers are appropriately credentialed and correctly assigned.		100% of teachers are appropriately credentialed and correctly assigned.
Employee retention rates tracked by Human Resources	The percentage of employees retained remain at 99%	The percentage of employees retained decreased from 99% to 97% 5 employees left for COVID-related reasons between 9/30/21 - 12/16/21	The percentage of employees retained increased from 97 to 99%		99% of employees will be retained in 23-24 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Appropriately Credentialed and Assigned Certificated Staff	Certificated staff, including certificated management, will be appropriately credentialed and correctly assigned in the subject areas and for the pupils, they teach; maintain competitive salaries to retain certificated staff and certificated management.	\$26,677,649.00	No
1.2	Hire and Retain Classified and Management Staff	Hire and correctly assign classified, confidential and classified management staff; maintain competitive salaries to retain classified, confidential and classified management staff.	\$10,849,058.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Non Categorically Funded Professional Development	Provide non categorically funded professional growth opportunities for classified, certificated, management, and governing board members. Expenses would include all conferences, speaker fees and training expenses including all travel expenses as appropriate.	\$98,714.00	No
1.4	Minimize Combination Classrooms	Continue to employ teachers to minimize combination classes in grades TK-6.	\$739,252.00	Yes
1.5	Increase Staff Retention Rates	Increased salaries to all employees in order to increase retention rates and provide greater stability in staff serving unduplicated low-income, foster youth, and English learner students.	\$7,369,611.00	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.

The district successfully implemented actions 1.1, 1.2, 1.4, and 1.5, providing qualified certificated staff, hiring and retaining classified staff, reducing combination classes, and recruiting and retaining staff members.

The district continued to experience challenges implementing action 1.3 providing non-categorically funded professional development.

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.

Budgets are updated based on this year's totals.

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

Action 1.1 Appropriately Credentialed and Assigned Certificated Staff: Planned expenditures were \$18,044,756.00. Estimated actual expenditures were \$ 22,145,870. Estimated actual expenditure for certificated staff exceeded budget due to a significant increase in salaries and benefits.

Action 1.3 Non-Categorically Funded Professional Development: Planned expenditures were \$ 109,168. Estimated actual expenditures were \$ 88,587—other sources, such as Educator Effectiveness Block Grant, funded some planned professional development.

Action 1.4 Minimize Combination Classrooms: Planned expenditures were \$1,226,487.00. Estimated actual expenditures were \$ 739,252. Student enrollment increased, which increased the number of fully enrolled classes and decreased the need for additional staff to eliminate combination classes.

Action 1.5 Increase Staff Retention Rates: Planned expenditures were \$ 7,369,609.00. Estimated actual expenditures were \$ 8,619,609. Estimated actual expenditure for staff retention exceeded budget due to a significant increase in salaries and benefits.

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

Successes:

Action 1.1: 100% of teachers continue to be appropriately credentialed and correctly assigned, and the district maintains positive employee retention rates. Employee retention rates have increased from 97% to 99% this year.

Action 1.4: The district continued to utilize the additional 15% LCFF concentration funds to continue providing additional staff to minimize the number of combination classrooms. This year there were no regular education combination classrooms in the district.

Action 1.5: The district experienced success in recruiting and retaining teachers and classified staff through regularly negotiated increases in salary and benefits.

Challenges:

Action 1.2: Hire and Retain Classified and Management Staff Planned expenditures \$ 9,894,254 estimated actual expenditures \$ 10,121,323. Some specific positions, such as instructional aides and supervision aides, continue to be difficult to fill.

Action 1.3 Non-Categorically Funded Professional Development: Planned expenditures were \$ 109,168. Estimated actual expenditures were \$ 88,587—other sources, such as Educator Effectiveness Block Grant, funded some planned professional development.

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

Action 1.1 Appropriately Credentialed and Assigned Certificated Staff: The district is increasing planned expenditures for certificated staff to reflect the increased salaries and benefits costs.

Action 1.2 Hire and Retain Classified and Management Staff: The district is increasing planned expenditures for classified staff to reflect the increased salaries and benefits costs.

Action 1.3 Non-Categorically Funded Professional Development: The district is reducing planned expenditures as other resources are available for these types of professional development.

Action 1.4 The district will continue to utilize a portion of the additional 15% LCFF concentration funds to continue to employ teachers to minimize combination classes so that teachers can focus on teaching standards for one grade level and better target the instructional needs of students. The district had no general education combination class in the 2022-2023 school year. The district is reducing planned expenditures to reflect the increased student enrollment while maintaining no combination classes.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool Ratings (FIT)	2018-2019 Maintained a "Good" on all site FIT Reports	2020-2021 Maintained a "Good" on 6 of the 8 site FIT Reports. 2 of the	2022-2023 Maintained a "Goood" on 7 of the 8 the site FIT Reports. 1 of the		School visited maintain an overall rating of "Good" or "Exemplary" rating.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Schools Maintenance, Repair and Landscaping	Maintenance, repair and landscaping of schools; Expenditures to include: utilities, maintenance, supplies, contracts and other operating costs	\$3,817,524.00	No
2.2	Transportation	Bussing: Transportation for low income students per district guidelines.	\$253,384.00	Yes
2.3	Increased and Improved Access to Technology	Continue to provide increased and improved access to technology resources for low-income and foster youth students. District-wide technology support, including website, device management, and firewall software; financial, personnel, and attendance applications through RCOE; maintenance and upgrade of servers, current technology infrastructure, other materials, and supplies.	\$854,069.00	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.

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

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

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

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

2.2 Transportation: Last year's planned expenditures were \$ 294,242.00. Estimated actual expenditures \$ 246,004. Staffing shortages resulted in delayed and inconsistent delivery of transportation services. This resulted in fewer parents requesting transportation services.

2.3 Increased and Improved Access to Technology: Last year's planned expenditures were \$ 834,980.00. Estimated actual expenditures \$ 755,136. Estimated actual expenditures are less than budgeted expenditures due to several technology positions being unfilled for a portion of the year, which resulted in a couple of key projects not being completed and reduced expenditures and technology upgrades.

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

Metric data for action 2.1 demonstrates that the district continues demonstrating safe, clean, and well-maintained schools. In the 2022-2023 school year, seven schools received a "good" rating on the site FIT reports, and one school improved to receiving an "exemplary."

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

Action 2.3 was implemented effectively, and low-income and foster youth students could access necessary technology.

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

Action 2.1 School Maintenance, Repair, and Landscaping: Planned expenditures for the 23-24 school year have been decreased to better align with the estimated expenditures from the 22-23 school year.

Action 2.2: Transportation: Planned expenditures for the 23-24 school year have been decreased to better align with the estimated expenditures from the 22-23 school year.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. Annual Williams School Inspection; Accountability Report Card	A. A stock of standards aligned instructional materials is maintained to ensure every pupil has sufficient access both in the classroom and for home use.	A. A stock of standards-aligned instructional materials is maintained to ensure every pupil has sufficient access both in the classroom and for home use.	A. A stock of standards-aligned instructional materials is maintained to ensure every pupil has sufficient access both in the classroom and for home use.		A. A stock of standards aligned instructional materials is maintained to ensure every pupil has sufficient access both in the classroom and for home use.
B. Smarter Balanced Assessments (SBAC) ELA and Math: Scale score points distance from standard.	B. 2018-19 SBAC ELA All Students: 44.4 points below standard (Orange) H: 43.6 points below standard (Orange) AA: 65.8 points below standard (Orange) EL: 46.7 points below standard (Orange) SED: 46.6 points below standard (Orange)	B. 2020-21 ICA ELA: DUE to COVID the SBAC Assessments were not administered last year. District Interim Comprehensive Assessment (ICA) data was use to monitor progress this year. All Students: 57 points below standard H: 58 points below standard AA: 68 points below standard EL: 88 points below standard	B. 2021-22 SBAC ELA: All Students: -54.2 points below standard (Low) H: 54.6 points below standard (Low) AA: 66.7 points below standard (Low) EL: -61.4 points below standard (Low) SED: 55.6 points below standard (Low)		B. SBAC ELA All Students: 35.4 points below standard (Increased - Yellow) H: 34.6 points below standard (Increased - Yellow) AA: 56.8 points below standard (Increased - Yellow) EL: 37.7 points below standard (Increased - Yellow) SED: 37.6 points below standard (Increased - Yellow)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD: 122.8 points below standard (Red) FY: 22.1 points below standard (Yellow) 2018-19 SBAC Math All Students: 63.0 points below standard (Yellow) H: 62.0 points below standard (Orange) AA: 87.5 points below standard (Yellow) EL: 63.8 points below standard (Orange) SED: 64.9 points below standard (Yellow) SWD: 138.7 points below standard (Red) FY: 57.0 points below standard (Orange)	SED: 60 points below standard SWD: 121 points below standard FY: 21 points below standard 2020-21 ICA Math: All Students: 84 points below standard H: 84 points below standard AA: 97 points below standard EL: 105 points below standard SED: 88 points below standard SWD: 145 points below standard FY: 30 points below standard	SWD: 128.7 points below standard (Very Low) FY: 71.4 points below standard (Very Low) 2021-22 SBAC Math All Students: -85.6 points below standard (Low) H: 85.2 points below standard (Low) AA: 106.6 points below standard (Very Low) EL: 88.4 points below standard (Low) SED: 87.1 points below standard (Low) SWD: 158.9 points below standard (Very Low)		SWD: 113.8 points below standard (Increased - Orange) FY: 13.1 points below standard (Increased - Yellow) SBAC Math All Students: 54.0 points below standard (Increased - Yellow) H: 53.0 points below standard (Increased - Yellow) AA: 78.5 points below standard (Increased - Yellow) EL: 54.8 points below standard (Increased - Yellow) SED: 55.9 points below standard (Increased - yellow) SWD: 129.7 points below standard (Increased - Orange)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			FY: 102.1 points below standard (Very Low)		FY: 48.0 points below standard (Increased - Yellow)
C. English Learner Progress	C. 2018-19 English Learner Progress 43.6% making progress towards English language proficiency	C. 2020-21 English Learner Progress Reports - Summative ELPAC Results at a Glance ELPAC Reporting - California Department of Education Report demonstrated the percent of students within each performance band: ELPAC Percent of students within each performance level: Level 1 (Minimally Developed) - 28.14% Level 2 (Somewhat Developed) - 39.52% Level 3 (Moderately Developed) - 25.15% Level 4 (Well Developed) - 7.19%	C. English Learner Progress 2021-22 making progress towards English language proficiency 54.0%		C. English Learner Progress 49.6% making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		7.19% are proficient			
D. Reclassification Results - Percent of ELs reclassified each year	D. 2018-19 Reclassification Rate 6.3%	D. 2020-21 Reclassification Rate 5.5%	D. Reclassification Results - Percent of ELs reclassified each year 2021-22 Reclassification Rate 3.7%		D. Reclassification Rate 10.3%
E. The State's Priority 3 Reflection Tool	E. The overall average rating for all areas in 2018-19 was 3.3	E. The overall average rating for all areas in 2021-22 was 3.8	E. The overall average rating for all areas in 2022-23 was 4		E. The overall average rating for all areas in the the State's Priority 3 Reflection Tool will reflect a 4.
F. The State's Priority 2 Reflection Tool; ELD Questions	F. The average rating for ELD questions 18-19 was 4 on the State's Priority 2 Reflection Tool; ELD Questions	F. The average rating for ELD questions in 21-22 was 4.6 on the State's priority Reflection tool: ELD Questions	F. The average rating for ELD questions in 2022-23 was 6 on the State's Priority 2 Reflection tool: ELD Questions		F. The average rating for ELD questions on the State's Priority 2 Reflection Tool will reflects a 5.
G. LCAP survey of parents including parents of unduplicated and exceptional needs students	G.LCAP survey of parents including parents of unduplicated and exceptional needs students (1.) In 2018-19, 85% of parents felt their	G. LCAP survey of parents, including parents of unduplicated and exceptional needs students Question G1 has been removed.	G. LCAP survey of parents, including parents of unduplicated and exceptional needs students Question G1 has been removed.		G. LCAP survey of parents including parents of unduplicated and exceptional needs students reflects: Question G1 was removed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	school used standards aligned materials and that they are informed about California Standards (2.) In 2018-19, 84% of parents felt their school offers an effective and engaging art and PE program (1a) 88.9% of parents felt their school offers an effective and engaging Art program. (1b) 91.2% of parents felt their school offers an effective and engaging PE program.	(2) Question two has been adjusted and will become the new question 1a & 1b	Question G2 was adjusted to become new questions 1a & 1b 1a. 97.4% of parents felt that it is important for schools to offer an effective and engaging Art Program. 1b. 97.9% of parents felt it is important for their school to offer an effective and engaging PE program.		Question G2 was adjusted to become new questions 1a & 1b (1a). 90% of parents feel their school offers an effective and engaging Art program (1a). 92% of parents feel their school offers an effective and engaging PE program
H. District Math Summative Assessment	H. 2018-19 Math Interim Comprehensive Assessments (ICA) Math 2018-19 (DFS) All Students: 50.4 H: 49.2 AA: 74.0 EL: 75.5	H. District Math Summative Assessments 2021-22 Interim Comprehensive Assessment (ICA) Distance from Standard/Level 3	H. District Math Summative Assessments 2022-23 Interim Comprehensive Assessment (ICA) Distance from Standard/Level 3		H. District Math Summative Assessment Math 2023-24 (DFS) All Students: 41.4 H: 40.2 AA: 65.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 53.4 SWD: 121.4 FY: 48.6 Math (Fastbridge) Kinder: 73% 1st grade: 66% 2nd grade: 74% PESD Math Screeners will be administered in the 22-23 school year	All Students: 81 points below standard H: 81 points below standard AA: 94 points below standard EL: 105 points below standard SED: 80 points below standard SWD: 154 points below standard FY: 63 points below standard New PESD K-2nd Universal Math Screeners	All Students: 78 points below standard H: 77 points below standard AA: 106 points below standard EL: 98 points below standard SED: 77 points below standard SWD: 142 points below standard FY: 56 points below standard PESD K-2nd Universal Math Screeners TK Trimester 3 Math Screeners TK: Identify Numerals 0-5 - 84% Mastery TK: Count to 10 - 95% Mastery TK: Subitizing - 95% Mastery		EL: 66.5 SED: 42.4 SWD: 112.4 FY: 39.6 New PESD L-2 Universal Math Screeners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			TK: Part 1- Count Objects - 96% Mastery TK: Part 2- Count to Answer “How many?” - 92% Mastery Kindergarten Trimester 3 Math Screeners K: Identify Numerals 0-20 - 77% Mastery K: Comparing - 92% Mastery K: Count to 30 - 84% Mastery K: Part 1 - Count Objects - 93% Mastery K: Part 2 - Count to Answer “How many?” - 90% Mastery First Grade Trimester 3 Math Screeners 1st: Identify Numerals 0-20 - 92% Mastery 1st: Count to 30 - 94% Mastery 1st: Count to 100 by Tens - 88% Mastery 1st: Addition and Subtraction - 87% Mastery		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Second Grade Trimester 3 Math Screeners 2nd: Write to 120 - 80% Mastery 2nd: Place Value - 92% Mastery 2nd: Comparing - 87% Mastery 2nd: Addition and Subtraction Strategies within 20 - 87% Mastery 2nd: Word Problems within 20 - 76% Mastery 2nd: Addition and Subtraction within 100 - 67% Mastery		
I. District ELA Assessment	I. Distance from Standard on ICAs ELA 2018-19 (DFS) All Students: 11.6 H: 10.8 AA: 38.9 EL: 52.3 SED: 15.3 SWD: 93.8 FY: +0.1	I. District ELA Summative Assessments 2021-22 Interim Comprehensive Assessment (ICA) Distance from Standard/Level 3 All Students: 48 points below standard	I. District ELA Summative Assessments 2022-23 Interim Comprehensive Assessment (ICA) Distance from Standard/Level 3 All Students: 46 points below standard		I. Distance from Standard on ICAs ELA 2023-24 (DFS) All Students: 2.6 H: 1.8 AA: 29.9 EL: 43.3 SED: 6.3 SWD: 84.8 FY: +8.9

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2018-19 the percent of primary students meeting/exceeding standard on District Assessments ELA (Fastbridge) Kinder: 74% 1st grade: 39% 2nd grade: 27% PESD Universal ELA Screeners (Winter): K: Uppercase Letter Names 84% Mastery K: Lowercase Letter Names 82% Mastery K: Letter Sounds 76% Mastery K: Blend Words with 3 Phonemes 76% Mastery 1: Consonant Digraphs in Text 49% Mastery 1: CVC and CCVC in Text 56% Mastery 1: Fluency 64% Mastery 2: Fluency 44% Mastery	H: 48 points below standard AA: 63 points below standard EL: 83 points below standard SED: 48 points below standard SWD: 117 points below standard FY: 9 points below standard	H: 46 points below standard AA: 72 points below standard EL: 77 points below standard SED: 46 points below standard SWD: 110 points below standard FY: 20 points below standard PESD K-2nd Universal ELA Screeners TK Trimester 3 Literacy Screeners TK: Uppercase Letter Names - 47% Mastery TK: Lowercase Letter Names - 32% Mastery TK: Letter Sounds - 24% Mastery K Trimester 3 Literacy Screeners		2023-24 the percent of primary students meeting/exceeding standard on District ELA Assessments ELA Kinder: 77% 1st grade: 42% 2nd grade: 30% PESD Universal ELA Screeners (Winter) K: Uppercase Letter Names 90% Mastery K: Lowercase Letter Names 85% Mastery K: Letter Sounds 80% Mastery K: Blend Words with 3 Phonemes 76% Mastery 1: Consonant Digraphs in Text 52% Mastery 1: CVCC and CCVC in Text 59% Mastery 1: Fluency 67% Mastery 2: Fluency 47% Mastery

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			K: Uppercase Letter Names - 82% Mastery K: Lowercase Letter Names - 80% Mastery K: Letter Sounds - 77% Mastery K: Blend Words with 3 Phonemes - 68% Mastery K: Site Words Fluency - 64% Mastery K: CVC in Text - 55% Mastery First Grade Trimester 3 Literacy Screeners 1st: Letter Names - 87% Mastery 1st: Letter Sounds - 84% Mastery 1st: CVC in Text - 83% Mastery 1st: Consonant Digraphs In Text - 72% Mastery 1st: CVCC and CCVC In Text - 76% Mastery 1st: Fluency - 46% Mastery Second Grade Trimester 3 Literacy Screeners		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2nd: Silent e in Text - 72% Mastery 2nd: r-controlled Vowels in Text - 72% Mastery 2nd: Fluency - 31% Mastery		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Replacement Texts and Consumables	Purchase replacement texts and consumable materials for adopted curriculum.	\$228,000.00	No
3.2	Site Based Discretionary Budgets	Allocate site based discretionary budgets to provide adequate office supplies, books and materials including library books; teacher classroom supply orders; playground equipment and other site operational needs.	\$489,852.00	No
3.3	Foster Youth and Low Income School Site Support Allocation	School site allocations to be used to provide additional services to low-income and foster youth. Services will be aligned to goals in the LCAP as well as goals and actions outlined in their Single Plan for Student Achievements. Actions may include site AVID materials and AVID professional development, providing trips to local colleges for AVID students, after-school tutoring, technology purchases, additional collaboration time for teachers as well as site-based family involvement targeting foster youth and low-income needs. Duties for Academic Coaches and Intervention teachers have been adjusted to	\$1,232,787.00	Yes

Action #	Title	Description	Total Funds	Contributing
		be able to provide some direct services to foster youth and low-income students.		
3.4	Specialized Support Staff	Approximately 90% of students are low-income and foster youth. Many of these students require increasing levels of support up to and including special education. The district has hired and maintains additional special education staff to increase and improve services to these students.	\$912,225.00	Yes
3.5	English Learner Site Support: Bilingual Paraprofessional	Equitably allot bilingual aide support for English learners. Language acquisition support will be for students needing primary language support and students who have not moved beyond the intermediate levels of proficiency. Bilingual aides work with individuals and small groups of English learners utilizing leveled readers and language development resources from the district-adopted ELA/EL curriculum, Wonder Works. The bilingual aide language acquisition support is differentiated based on the English learner's English language level. Structured English Language acquisition programs are offered at all sites.	\$647,604.00	Yes
3.6	English Learner Site Allocation	School site allocations to be used to provide additional services to English learners for language acquisition activities. Services will be aligned to goals in LCAP as well as goals and actions outlined in the Single Plan for Student Achievement such as EL after school tutoring, EL Summer and or Spring break Academies, EL professional development, additional collaboration time to focus on EL student instructional lessons, family engagement activities such as Project Inspire from CAFE. In addition, providing culturally relevant English Learner Parent engagement activities with a focus on increasing English Learners parent understanding of college requirements and resources specific to English Learners.	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Dual Language Immersion Program	Support English Learners by continuing to implement a language acquisition program through the district Dual Language Immersion program (DLI). The DLI program is offered in English and Spanish beginning with kindergarten through third grade and adding one-grade level each subsequent school year. DLI teachers participate in ongoing English Learner professional development and collaboration time to review EL instructional lessons and assessment data throughout the year.	\$1,718,695.00	Yes
3.8	AVID Elementary Program	Continue to implement the AVID Elementary program at all school sites to help close the achievement gap by preparing all students for college and readiness in a global society.	\$89,784.00	Yes
3.9	GATE Program	Provide district Support in Screening Students for placement in the GATE program; coordinating GATE teacher meetings for program planning training and collaboration.	\$10,000.00	No
3.10	Virtual Academy	Provide families with rigorous educational options including virtual and hybrid academy	\$553,763.00	Yes
3.11	Academic Multi-Tiered System of Supports Framework	Continue to implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs, and alignment of systems to ensure the academic success of all students. Provide professional development days targeting the needs of low-income, foster youth, and EL students.	\$530,632.00	Yes
3.12	Supplemental Curriculum	Purchase supplemental curriculum	\$250,000.00	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.

The district successfully implemented the following actions:

- The district successfully implemented action 3.1 by purchasing and implementing the newly adopted science materials.
- The district successfully implemented action 3.2 by providing discretionary funds to school sites to meet the base instructional needs of students

* The district successfully implemented action 3.3 by allocating funds to school sites to increase and improve services to foster youth and low-income students.

- The district successfully implemented action 3.4 by maintaining special education staff to increase and improve services to students with disabilities.

* The district successfully implemented action 3.5 by providing bilingual paraprofessionals to support the instructional needs of English learner students at all sites.

* The district successfully implemented action 3.6 by allocating funds to school sites to increase and improve services to English learners.

- The district successfully implemented action 3.7 in that the dual language immersion program was expanded as planned to fourth grade.

* The district successfully implemented action 3.8 by having site teachers attend the AVID Summer Institute and implementing AVID strategies throughout the year.

- The district successfully implemented action 3.9 in that second-grade students were screened as planned.
- The district successfully implemented action 3.10, but expenditures were less than what was budgeted due to the decreased demand following the end of the COVID pandemic.
- The district successfully implemented action 3.11 and provided academically related support to students as identified in the MTSS.

*The district successfully implemented action 3.12 by providing supplemental science kits for the newly adopted science 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.

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

Action: 3.7 Dual Language Immersion Program: Last year's planned expenditures were \$1,290,904.00. Estimated actual expenditures were \$ 1,606,681. Estimated actuals exceeded budgeted expenditures due to salary and benefit increases.

Action: 3.9 GATE Program: Last year's planned expenditures were \$ 25,444.00. Estimated actual expenditures were \$ 7,200. The amount budgeted is for the cost of the GATE screeners for the 2,3, and 4 grades. This year GATE screening resumed regular GATE screening procedures of only screening second-grade students.

Action: 3.10 Virtual Academy: Last year's planned expenditures were \$ 979,044.00. Estimated actual expenditures were \$ 880,740. Estimated actual expenditures were less than planned expenditures due to decreased enrollment following the end of the COVID pandemic.

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

CAASPP results from 2022 indicate that student achievement in English Language Arts and Math needs to improve for all students and student groups. Achievement gaps still remain between unduplicated students' achievement and their peer's English Language Arts and Math. Gaps in achievement in ELA as indicated by distance from standard (DFS) scores for all students and the following student groups were: African American -13.5, English Learners -7.2, Low income -1.4, Students with Disabilities -74.5, and Foster Youth -17.2. Gaps in achievement in Math as indicated by distance from standard (DFS) scores for all students and the following student groups were: African American -21, English Learners -2.8, Low Income -1.5, Students with Disabilities -73.3, and Foster Youth -16.5.

Metric data for Goal 3 reflects that while there is still work to be done in increasing Math and ELA student achievement, various student groups have shown an increase in student achievement.

Increase in Math Interim Comprehensive Assessment student achievement:

- The All student group increased by 3 points in the Math Interim Comprehensive assessment from last year to this year. Last year the All student group scored 81 points below grade level; this year, the All student group score decreased to 78 points below standard, demonstrating a three-point growth.
- The Hispanic student group increased by 4 points in the Math Interim Comprehensive assessment from last year to this year. Last year the Hispanic student group scored 81 points below grade level; this year, the Hispanic student group score decreased to 78 points below standard, demonstrating a four-point growth.

- The English Learner student group increased by 7 points in the Math Interim Comprehensive assessment last year to this year. Last year the English Learner student group scored 105 points below grade level; this year, the English Learner student group score decreased to 98 points below standard, demonstrating a seven-point growth.
- The socioeconomically disadvantaged student group increased by 3 points in the Math Interim Comprehensive assessment from last year to this year. Last year the Socioeconomically disadvantaged student group scored 80 points below grade level; this year, the socioeconomically disadvantaged student group's score decreased to 77 points below standard, demonstrating a three-point growth.
- The students with Disabilities student group increased by 12 points in the Math Interim Comprehensive assessment last year to this year. Last year the Students with Disabilities student group scored 154 points below grade level; this year, the Students with Disabilities student group score decreased to 142 points below standard, demonstrating a 12-point growth.
- The Foster Youth student group increased by 7 points in the Math Interim Comprehensive assessment last year to this year. Last year the Foster Youth student group scored 63 points below grade level; this year, the Foster Youth student group score decreased to 56 points below standard, demonstrating a seven-point growth.

Increase in ELA Interim Comprehensive Assessment Student Achievement:

- The All student group increased by 2 points in the ELA Interim Comprehensive assessment from last year to this year. Last year the All student group scored 48 points below grade level; this year, the All student group below standard score decreased to 46 points below standard, demonstrating a two-point growth.
- The Hispanic student group increased by 2 points in the ELA Interim Comprehensive assessment from last year to this year. Last year the Hispanic student group scored 48 points below grade level; this year, the Hispanic student group score decreased to 46 points below standard, demonstrating a two-point growth.
- The English Learner student group increased by 6 points in the ELA Interim Comprehensive assessment last year to this year. Last year the English Learner student group scored 83 points below grade level; this year, the English Learner student group score decreased to 77 points below standard, demonstrating a six-point growth.
- The socioeconomically disadvantaged student group increased by 2 points in the ELA Interim Comprehensive assessment from last year to this year. Last year the Socioeconomically Disadvantaged student group scored 48 points below grade level; this year, the Socioeconomically disadvantaged student group increased to 2 points below standard, demonstrating a two-point growth.
- The students with Disabilities student group increased by 7 points in the ELA Interim Comprehensive assessment from last year to this year. Last year the Students with Disabilities student group scored 117 points below grade level; this year, the Students with Disabilities student group score decreased to 110 points below standard, demonstrating a seven-point growth.

This data reflects increased academic achievement in ELA and Math for the Hispanic, English Learner, Socioeconomically Disadvantaged, and Students with Disabilities student groups.

Action 3.1: Science Adoption, Replacement Texts, and Consumables. The district purchased and implemented the new TWIG Science Curriculum aligned to NGSS. This action helped the district achieve its goal of providing a rigorous instructional program in all core content areas.

Action 3.3: Foster Youth low-income school site allocation. 2022-23 ICA results were mixed, indicating that Foster Youth achievement increased by 7 points in Math but decreased by 11 points in ELA.

Action 3.4: Special Education staffing. 2022-23 ICA results indicate that Students with Disabilities' achievement increased by 12 points in Math and increased by 7 points in ELA.

Actions 3.5 & 3.6: English Learner site support (Bilingual Paraprofessionals & Allocations): Reclassification rates declined from 6.5% in 2020-21 to 3.7% in 2021-22. However, preliminary reclassification rates in 2022-23 appear to be exceeding the reclassification rates from 2020-21. ICA results from 2022-23 indicate that English Learners increased by 7 points in Math and increased by 6 points in ELA.

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

Action 3.11: Multi-Tiered Systems of Support Framework. 2022-23 ICA results indicate student achievement has increased slightly in Math and ELA from 2021-22.

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.

The descriptor for metric D. Reclassification Rates was changed from "Data Quest" to "Percent of ELs reclassified each year" to more transparently describe the metric for educational partners and more accurately reflect that this data is gathered internally in the district and is not found in Data Quest.

Year One Math and ELA Interim Comprehensive Assessments Metric data sections H and I were updated this year to reflect the complete set of scores. When the scores were entered in the LCAP last year, the Math and ELA ICA scoring had not been finalized.

3.1 Science Adoption, Replacement Text, and Consumables/Replacement Texts and Consumables : The title and description for this action have been simplified to reflect that initial adopted Science materials have already been purchased. Planned expenditures have been decreased to reflect that the new Science Curriculum has already been purchased. The remaining budgeted amount will focus on replacement texts and consumables.

3.3 Foster Youth and Low-Income School Site Support Allocation: Duties for Academic Coaches and Intervention teachers have been adjusted to provide direct services to foster youth and low-income students

3.4 Specialized Support Staff: Specialized support staff will be increased further to provide increased and improved services to low-income students. However, the costs for increasing the five certificated staff and three classified staff will be paid out of LCFF base funds and not reflected in this action.

3.5 English Learner Site Support: Bilingual Paraprofessional: One additional Bilingual Paraprofessional will be hired for the 2023-24 school.

3.7 Dual Language Immersion Program: Planned expenditures have been increased to reflect the addition of two DLI teachers to work with 5th-grade students.

3.9 GATE Program: Planned expenditures have been decreased to reflect the district has returned to its standard practice of only testing second graders.

3.10 Virtual Academy: Planned expenditures have been decreased to reflect decreased enrollment and fewer teachers and support staff. The program has experienced additional cost savings by moving to Perris Elementary rather than being run on its own campus.

3.12 Supplemental Curriculum: Planned expenditures have been decreased to reflect that the new supplemental Science Curriculum kits have already been purchased. The remaining budgeted amount will focus on replacing supplemental science kits.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

The combined effort and focus of these actions and metrics will continue to result in creating an educational environment and culture where students feel safe and are motivated to come to school, and parents feel welcome and are encouraged to actively participate in their child’s education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. Attendance Rate - End of Year (EOY) CALPADS	2018-2019 A. 94.9% Attendance Rate	2021-2022 A. 86.7% Attendance Rate	2022-2023 A. 90.11% Attendance Rate		2023-2024 A. 96.2% Attendance Rate
B. Chronic Absenteeism Rate - Dashboard	B. Chronic Absenteeism Rate (per 18-19 Dashboard) 14.3% - Districtwide 21.7% - African American 13.5% - Hispanic 16.4% - White 14.1% - Foster Youth 23.6% - Students with disabilities	B. Chronic Absenteeism Rate (per 21-22 Cal pads P-2) 51.21% - Districtwide 53.6% - African American 50.5% - Hispanic 59.3% - White 19.35 - Foster Youth 57.73% - Students with disabilities	B. Chronic Absenteeism Rate (per 22-23 Cal Pads P-2) 40.98% Districtwide 42.05 % African American 40.86 % Hispanic 44.53 % White 24.66 % Foster Youth 45.38 % Students with disabilities		B. Chronic Absenteeism Rate (per the most recent dashboard) 12.8% - Districtwide 20.2% - African American 12% - Hispanic 14.9 - White 12.6% Foster Youth 22.1% Students with disabilities
C. Suspension Rate - Dashboard	C. Suspension (per 18/19 Dashboard) 2.0% - Districtwide 6.3% - African American 1.6% - Hispanic 3.9% - White 6.4% - Foster Youth 4.5% - Students with disabilities	C Suspension (Cal pads P-2) 1.8% - Districtwide 2.5% - African American 1.6% - Hispanic 2.7% - White 8.06% - Foster Youth 7.29% - Students with disabilities	Suspension (Cal Pads P-2) 1.85% - Districtwide 9.16% - African American 1.15 % - Hispanic 3.13 % - White 5.48 % - Foster Youth 3.77 % - Students with disabilities		C. Suspension Rate (Dashboard) 1.4% - Districtwide 5.7% - African American 1.0% - Hispanic 3.3% - White 5.8% - Foster Youth 3.9% - Students with disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
D. Expulsion Rate - End of Year (EOY) CALPADS	D. Expulsion rate remained at 0	D. Expulsion rate remained at 0	D. Expulsion rate: 0		D. Expulsion Rate to remain at 0
E. Course Access: Art and PE Staffing data for unduplicated and exceptional needs students.	E. Unduplicated and exceptional needs students have had Art and PE teachers.	E. Unduplicated and exceptional needs students have had Art and PE teachers.	E. Unduplicated and exceptional needs students have had Art and PE teachers.		E. Unduplicated and exceptional needs students have had Art and PE teachers.
F. Parent (including parents of unduplicated and exceptional needs students) Surveys	F. LCAP survey shows that 79.7% of parents feel they are treated with respect and are encouraged to participate in their child's education.	F. LCAP survey shows that 82.7% of parents feel they are treated with respect and encouraged to participate in their child's education.	F. LCAP survey shows that 89.6 % of parents feel respected and encouraged to participate in their child's education.		F. LCAP survey shows that 82.7% of parents feel that they are treated with respect and are encouraged to participate in their child's education.
G. Sense of Safety and School Connectedness- Student LCAP Climate Survey G. Panorama Survey	G. Sense of Safety and School Connectedness- Student LCAP Climate Survey. Student survey shows that 62.8% of students surveyed felt safe at school and 69.2% of students surveyed indicated that they felt like teachers and other adults at school cared about them.	G The use of the CHKS survey was discontinued in the 21-22 school year.	G Sense of Safety and School Connectedness Panorama Survey. Students survey shows that 89.5 % of students surveyed felt safe at school. 95% of students surveyed indicated that they felt like teachers and other		G. Sense of Safety and School Connectedness- Panorama Survey Student survey shows that 71.8% of students surveyed felt safe at school 78.2% of students surveyed indicated that they felt like teachers and other

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students survey show that 90% of students surveyed felt safe at school 94% of students surveyed indicated that they felt like teachers and other adults at school cared about them.	G. Panorama survey implemented in the 21-22 school year.	adults at school cared about them.		adults at school cared about them.
H. LCAP survey of parents including parents of unduplicated and exceptional needs students	H.2018-19 LCAP survey of parents, including parents of unduplicated and exceptional needs students 1. 78.9% of parents felt their school offers programs and services for English learners 2. 80% of parents felt their school prepares their student for career and college via AVID 3. 58.8% of parents felt their child had	H. LCAP survey of parents, including parents of unduplicated and exceptional needs students 1. 90.4% of parents felt their school offers programs and services for English learners 2.83.1% of parents felt their school prepares their student for career and college via AVID 3. Survey questions changed in the 2021-22 school year	H. LCAP survey of parents, including parents of unduplicated and exceptional needs students 1. 96.8% of parents felt it is important for schools to offer programs and services for English learners 2. 76.1% of parents felt their school prepares their student for career and college via AVID a. 95.7% of parents felt that it is important		H. 2023-24 LCAP survey of parents including parents of unduplicated and exceptional needs students 1. 81.9% of parents felt their school offers programs and services for English learners 2. 83% of parents felt their school prepares their student for career and college via AVID 3. 88.8% It is important for schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	access to a school counselor 3. 91.9% of parents felt it is important for schools to offer counseling services. 4a. 84% of parents felt their school offers an effective and engaging Art program. 4b. 84% of parents felt their school offers an effective and engaging PE program.	4a. 88.9% of parents felt their school offers an effective and engaging Art program. 4b. 91.2%% of parents felt their school offers an effective and engaging PE program.	for schools to offer school counseling services. 4a. 97.4 % of parents felt it was important that their school offer an Art program. 4b. 97.9 % of parents felt it was important that their school offers a PE program.		to offer counseling services 4a. 87% of parents felt their school offers an effective and engaging Art program. 4b. 87% of parents felt their school offers an effective and engaging PE program.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Engagement	Promote family involvement for foster youth, EL, and African American through activities such as workshops, GATE informational meetings, and home visits.	\$188,026.00	Yes
4.2	Community Based Tutoring Program	Provide Community Based Tutoring to parents of English learners and redesignated fluent English proficient students. The program will not only teach parents to speak English but will also provide training on how they can help their children in school. Parents will be trained on key concepts and programs used in our schools.	\$87,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Behavioral and Social Emotional Multi-Tiered System of Supports Framework	Continue to implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for all students. The system will focus on core instruction, differentiation, individual student needs, and alignment of systems to ensure the behavioral, and social success of all students. Provide professional development days targeting the needs of low-income, foster youth, and EL students.	\$1,642,542.00	Yes
4.4	Counselor Program	Continue to provide school counselors for the purposes of helping students develop social skills and succeed in school. They will provide education, prevention, and intervention services to help meet the academic and personal/social needs of students thereby removing barriers to learning and promoting academic achievement.	\$1,211,028.00	Yes
4.5	Art and PE Program	Retain full-time Art and PE teachers to provide instruction in curricular areas above what the regular classroom teachers provide.	\$1,918,706.00	Yes
4.6	21st Century Multi-Media Learning Centers	Provide support to sites in revitalizing library/media center services to expand into 21st-century Multi-Media Learning Centers.	\$85,000.00	Yes

Goal Analysis [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.

The district successfully implemented the following actions:

The district successfully implemented action 4.1 by providing Community Outreach Workers and family engagement workshops.

The district successfully implemented action 4.2 by providing the Community-Based Tutoring Program though one English class and the Spanish class were canceled due to low enrollment.

The district successfully implemented action 4.3 by supporting the behavioral and social-emotional needs of students, though the District did face a challenge in that the Coordinator of Student Services started after the school year, and some AP positions were not filled until May.

The district successfully implemented action 4.4 by providing Counselors to students at all of our schools, plus two additional Student Support Providers.

The district successfully implemented action 4.5 by providing Art and PE Programs and teachers at all schools. There were plans to pilot the Art curriculum, which were delayed due to anticipated funding for the Arts from the state.

The district successfully implemented action 4.6 by providing 21st Century Multimedia Learning Centers at all schools.

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

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

4.2 Community-Based Tutoring Program: Last year's planned expenditures were \$ \$87,000.00. Estimated actual expenditures were \$ 52,865. One English class and the Spanish class were canceled due to low enrollment.

4.3 Behavioral and Social-Emotional Multi-Tiered Systems of Supports Framework: Last year's planned expenditures were \$1,533,079.00. Estimated actual expenditures were \$ 1,176,139. The Coordinator of Student Services started after the school year, and some AP positions were not filled until May.

4.5 Art and PE Program: Last year's planned expenditures were \$ 2,046,321.00. Estimated expenditures were \$ 1,840,662. There were plans to pilot the Art curriculum, which were delayed due to anticipated funding for the Arts from the state.

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

Metric data for Goal 4

89.5% of students surveyed showed that they felt safe at school. The desired outcome for 2023-24 is 71.8%. This year the survey results exceeded this goal by 17.7%.

95.5% of students surveyed indicated they felt like teachers and other adults at school cared about them. The desired outcome for 2023-24 was 78.2%. This year the survey results exceeded this goal by 17.3

We believe that the district's commitment to PBIS, the implementation of a school counseling program, and the Playworks program in tandem with social work interns at all the school sites and the Student Support Providers will positively impact suspension rates in the district. We will continue to deepen the implementation of these initiatives and continue to build on this success by continuing the work on the development of our MTSS framework. Student suspension rates for all students and most student groups remained relatively low, though the suspension rate for African American students increased to 9.2%.

Structured recess trainers continue to provide site-based coaching at each school once per month to help site teams learn play-based strategies for recess supervision, group management, and conflict resolution and provide the games with opportunities for group reflection and action planning. Supervision aides and site administrators were also given multiple opportunities to visit a robust recess program in a neighboring district that combines elements of Playworks and PBIS and adds additional structured options for students. Many sites took what they observed and began implementing these improved and increased services in their schools. Schools are reporting reduced office referrals from the playgrounds as a result.

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

- 96.9% of parents felt their school offers programs and services for English learners. The desired outcome for 2023-24 was 81.9%. This year the survey results exceeded this goal by 15%.
- 97.4 % of parents felt it important for the school to offer an engaging and effective Art program. The desired outcome for the 23-24 school year is 87.%. This year's survey results exceeded this by 10.4%
- 97.9% of parents felt their school offers an effective and engaging PE program. The desired outcome for the 23-24 school year is 87%. This year's survey results exceeded this by 10.9%
- 89.6% of parents felt treated with respect and encouraged to participate in their child's education. The desired outcome for the 23-24 schoolyear is 82.7%. This year's survey results exceeded this by 6.9%

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

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.

4.1 Family Engagement: Planned expenditures have been increased to reflect increased costs of salaries and benefits.

4.2 Community-Based Tutoring Program: Based upon education partner feedback, the district will offer English and Spanish classes at school sites if there is sufficient interest and enrollment.

4.3 Behavioral and Social-Emotional Multi-Tiered Systems of Supports Framework: Planned expenditures have been increased to reflect increased costs of salaries and benefits, and being fully staffed.

4.4 Counselor Program: Planned expenditures have been increased to reflect increased costs of salaries and benefits.

4.5 Art and PE Program: Planned expenditures have been decreased to reflect that the pilot of a new Art curriculum will be funded out of the Arts, Music, and Instructional Materials block grant.

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)
19,809,911	2,597,543

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
42.81%	0.00%	\$0.00	42.81%

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

Required Descriptions

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

The Perris Elementary School District has met the proportionality through the addition of the following programs and services: Gaps in the latest ELA Interim Comprehensive Assessments distance from standard (DFS) scores (English Learner -31, African American - 26, students with disabilities -64) show a need to continue to employ additional teachers to minimize or eliminate combination classes in grades TK-6. This action was taken in response to educational partners' input to provide instruction that better targets the learning needs of EL, low-income, and foster youth. This focus should continue to result in the needs of low-income, Foster Youth, and English learner students being met and allow them to achieve at the same level as their peers. (Goal 1, Action 4) Maintain increased salaries to all employees to maintain employee retention rates and provide greater stability in staff serving unduplicated low-income, foster youth, and English learner students. Increased salaries have resulted in much larger, highly qualified candidate pools, which has enabled the district to make the hiring and selection process much more rigorous. For example, candidates are observed teaching lessons with our low-income, EL, and foster students after successfully passing the interview process. Particular attention is paid to how well candidates connect with these student groups and differentiate their instruction to meet the instructional needs of these student groups. This

extra step has enabled the district to make better-informed hiring decisions, as only approximately half of the candidates proceed beyond this lesson observation step. Before the salary increases, the district had much smaller candidate pools and could not be nearly as selective in the quality of candidates offered positions. The district believes increasing the quality of teacher candidates being hired will have a greater impact on increasing student achievement than all other program improvements. (Goal 1, Action 5)

Educational partners have indicated that if the district did not provide transportation to identified low-income students, these students would not have the same access to educational services as non-low-income students. Services are offered to all students 2.5 miles from home but are principally directed to English learners, foster youth, and low-income student groups. This focus should continue to result in the needs of Low-income being met and allow them to achieve at the same level as their peers. (Goal 2, Action 2)

The chronic absenteeism rate for the foster youth student group increased from 19.35% in 2021-22 to 24.63% in the 22-23 school year. The chronic absenteeism rate for the English learner student group decreased from 45.46% in 2021-2022 to 37.88% in 22-23, and the low-income student group decreased from 48.28% in the 21-22 school year to 37.26 % in the 22-23 school year. Educational partners have indicated that if the district did not provide transportation to identified low-income students, these students would not have the same access to educational services as non-low-income students. Services are offered to all students 2.5 miles from home but are principally directed to low-income student groups. This focus should continue to result in the needs of Low-income being met and allow them to achieve at the same level as their peers. (Goal 2, Action 2)

Educational partners have indicated that if the district did not provide improved access to technology, they would not have the same access to educational technology as non-low-income students reflecting a need to continue to improve equitable access and increase and improve access to technology resources for low-income and foster youth students. The district has provided devices, supporting infrastructure, and support staff to students that would not have access to such resources if the district did not provide them. This focus should continue to result in the needs of low-income and Foster Youth students being met and allow them to achieve at the same level as their peers. (Goal 2, Action 3)

Gaps in the latest ELA Interim Comprehensive Assessments distance from standard (DFS) scores (English Learner -31) and the EL student reclassification rate decreased from 5.5 to 3.3 show a need to continue to ensure sites have bilingual aide support, DLI program, and EL site allocations. The district will continue to ensure that all schools have effective and equitable bilingual aide support for English learners. Bilingual aides will support our Structured English Immersion program (SEI) and help ensure we can provide L1 (primary language support) to students needing those programs/supports. In addition, under the direction of the teachers, they provide intervention to English learners as appropriate. (Goal 3, Action 5). The district will continue to expand the Dual Language Immersion (DLI) program for the 2022-23 school year, which will greatly enhance the literacy skills of EL students in both ELA and Spanish. Continuing the implementation of the DLI program directly responds to educational partners' input as it represents an improvement in services to EL students. These services will be offered to all students but are principally directed to the English learner student group (Goal 3, Action 7). The district will continue with English Learner site allocations to all school sites to provide supplemental support to English Learners. Sites will be able to plan individual programs and

activities to meet the unique needs of their English Learner students, such as the CABE Project to Inspire and the Latino Family Literacy Project (Goal 3 Action 6). These services are offered to all students but are principally directed to English learners. This focus should continue to result in the needs of English learner students being met and allow English Learner students to achieve at the same level as their peers.

Gaps in the latest Interim Comprehensive Assessments in ELA and Math achievement scores remain between unduplicated students' achievement and their peers. Gaps in the ELA in the Interim Comprehensive Assessment distance from the standard (DFS) scores (English and Learner -31) and math Interim Comprehensive DFS scores (English Learner -20, Students with disabilities -64, African American - -28) as compared to their peers show a need to continue the Specialized Support staff and the AVID Elementary programs. The increase in Specialized support staff is to increase and improve services to foster youth, low-income, and EL students by reducing the student-to-teacher staffing ratios and increasing/improving programs offered to foster youth, low-income, and EL students. (Goal 3, Action 4). The district will continue implementing AVID Elementary at all schools, allowing us to provide students with a rigorous curriculum and strategic support to succeed academically. Implementing WICOR (writing, inquiry, collaboration, organization, and reading) throughout the schools will help support English learners, foster youth, and low-income students and prepare them for college readiness. This focus should continue to result in the needs of low-income, Foster Youth, and English learner students being met and allow them to achieve at the same level as their peers. (Goal 3, Action 8)

The chronic absenteeism rate for the foster youth student group increased from 19.35% in 2021-22 to 24.63%. The chronic absenteeism rate for the English learner student group decreased from 45.46% in 2021-2022 to 37.88% in 2022-23, and the low-income student group decreased from 48.28% in the 21-22 to 37.26% in the 22-23 school year. LCAP partner engagement survey indicated that 57% of parents were interested in the Virtual Academy continuing. The increase in the chronic absenteeism rate for foster youth, low-income and English learners, and the educational partner feedback indicate a need to continue the Virtual Academy. Services are offered to all students but are principally directed to English learners, foster youth, and low-income student groups. (Goal 3, Action 10)

Achievement gaps remain between unduplicated students' achievement and their peers. Gaps in the ELA Interim Comprehensive distance from the standard (DFS) scores (English and Learner -31) and math Interim Comprehensive Assessment scores (English Learner -20) show a need to continue the Multi-tier System of Support (MTSS) framework and foster youth and low-income site allocations. We continue to develop and implement a Multi-tier System of Support (MTSS) framework to ensure equity and access for English learners, foster youth, and low-income students. These actions will be offered to all students but principally directed to low-income, foster youth, and English learners. The system will focus on core instruction, differentiation, individual student needs, and alignment of systems to ensure all students' academic, behavioral, and social success. Provide professional development days targeting the needs of low-income, foster youth, and EL students. Assistant principals have been trained in PBIS, Restorative Practices, and PLC practices and are having their positions refocused on providing improved site-based MTSS support for both social-emotional and academic needs solely to unduplicated low-income, foster youth, and EL students (this is supplemental to the MTSS support offered to all students by the principal). After providing LCFF Supplemental/Concentration funds, three district-based positions were created to support MTSS efforts for unduplicated low-income, foster

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

Achievement gaps remain between unduplicated students' achievement and their peers. Gaps in the latest ELA Interim Comprehensive Distance from the standard (DFS) scores (English and Learner -31) and math Interim Comprehensive Assessment scores (English Learner - 20), Gaps show a need to continue to provide family involvement workshops explicitly targeting parents of English learners, foster youth and low-income students (Goal 4, Action 1). 95% of parents felt that it is important for schools to provide parent workshops on student educational priorities. Parents in LCAP Engagement meetings indicated that they wanted training in how to help their students with their school work and how to use technology, and more CBET classes at the site level. The district will also continue to provide Community-Based Tutoring. Through this program, the district can work with parents and community members to teach them to speak English and Spanish and provide training on how to work with their English learner children at home. Classes focus on teaching/training parents on instructional strategies used in the classroom, such as Step up to Writing, text-dependent questions, and close reading strategies. Doing so can bridge a more solid home/school connection with our Spanish-speaking parents. These services are offered to all students but are principally directed to English learners. The focus should continue to result in the needs of low-income foster youth and English learners students being met and allow them to achieve at the same levels as their peers. (Goal 4, Action 2)

LCAP surveys reflect that 95.7% of parents felt that it is important for schools to offer school counseling services. While efforts to improve students feeling safe at school improved to 89.5% of students feeling safe at school, there is still room for improvement. The district will continue providing school counselors to help English learners, foster youth, and low-income students develop social skills, succeed, and feel safe. A comprehensive school program has been developed that provides education, prevention, and intervention services to help meet students' academic and personal/social needs, thereby removing barriers to learning and promoting academic achievement. They work collaboratively with site teachers, administration, and social work interns to form a team to implement a multi-tier support system to support English learners, foster youth, and low-income students in need and monitor their progress. (Goal 4, Action 4).

Gaps in the latest ELA Interim Comprehensive distance from the standard (DFS) scores (English and Learner -30) and math DFS scores (English Learner -20) show a need to continue the intervention, enrichment, and broad course of study programs. 97.4% of parents felt that it

is important for schools to offer an effective and engaging Art program. 97.9 % of parents felt that offering an effective and engaging PE program is important. The district will continue to provide a broader, more balanced curricular program for English learners, foster youth, and low-income students by adding art and PE teachers. These teachers provide additional instruction in art and PE above what the regular classroom teacher provides. This provides for a more overall engaging instructional day. For students who may otherwise not be as successful in the core content areas, it will allow them an opportunity to succeed in art and PE. In addition, while students from one classroom participate in art or PE, it frees the classroom teacher to engage in activities such as providing intervention support to English learners, foster youth, and low-income students in other classrooms. This focus should continue to result in the needs of low-income, Foster Youth, and English learner students (who may have fewer opportunities with organized sports and exposure to art museums than their peers outside of school) being met and allowing them to achieve at the same level as their peers. (Goal 4, Action 5). The district will continue to support sites revitalizing library/media centers to transform these spaces into 21st Century Multi-Media learning centers and purchase supplementary curricula targeting the instructional needs of English learners, foster youth, and low-income students who research indicates may not have access to books and reading materials at home as compared to higher income peers. The district will continue providing Art, PE, and 21st Century Multi-Media learning centers to English Learners, Foster Youth, and low-income students to develop vocabulary and fluency skills. (Goal 4, Action 6)

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

The Perris Elementary School District's high-needs student count represents 42.81% of students in the Perris Elementary School District, which provides for a minimum proportionality percentage of (MPP) funding amount of approximately \$19,809,911 in supplemental and concentration revenue for the 2023-24 school year. This equates to the MPP rate of the total base of 42.81% for the 2023-24 school year. This funding supports the services and programs for English Learners, Low Income, and Foster Youth student groups.

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

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

- Action 1.4 The district will utilize a portion of the additional 15% LCFF concentration funds to continue to employ additional teachers above minimum teacher staffing ratios to minimize combination classes so that teachers can focus on teaching standards for one grade level and better target the instructional needs of students. The district had no general education combination class in the 2022-23 school year.
- Action 4.4 The district will continue to utilize a portion of the additional 15% LCFF concentration funds to keep school counselor positions filled and continue providing school counselors at all school sites as well as to continue offering two student support provider positions to help English learners, foster youth, and low-income students develop social skills and succeed and feel safe in school.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	PESD Classified ratios 1:29.2
Staff-to-student ratio of certificated staff providing direct services to students	N/A	PESD Certificated ratios 1:18.1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$61,717,952.00	\$725,052.00		\$161,901.00	\$62,604,905.00	\$55,781,204.00	\$6,823,701.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Appropriately Credentialed and Assigned Certificated Staff	All	\$26,677,649.00				\$26,677,649.00
1	1.2	Hire and Retain Classified and Management Staff	All	\$10,849,058.00				\$10,849,058.00
1	1.3	Non Categorically Funded Professional Development	All	\$91,514.00	\$7,200.00			\$98,714.00
1	1.4	Minimize Combination Classrooms	English Learners Foster Youth Low Income	\$739,252.00				\$739,252.00
1	1.5	Increase Staff Retention Rates	English Learners Foster Youth Low Income	\$7,369,611.00				\$7,369,611.00
2	2.1	Schools Maintenance, Repair and Landscaping	All	\$3,817,524.00				\$3,817,524.00
2	2.2	Transportation	Low Income	\$253,384.00				\$253,384.00
2	2.3	Increased and Improved Access to Technology	English Learners Foster Youth Low Income	\$854,069.00				\$854,069.00
3	3.1	Replacement Texts and Consumables	All		\$228,000.00			\$228,000.00
3	3.2	Site Based Discretionary Budgets	All		\$489,852.00			\$489,852.00
3	3.3	Foster Youth and Low Income School Site Support Allocation	Foster Youth Low Income	\$1,232,787.00				\$1,232,787.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Specialized Support Staff	English Learners Foster Youth Low Income	\$912,225.00				\$912,225.00
3	3.5	English Learner Site Support: Bilingual Paraprofessional	English Learners	\$485,703.00			\$161,901.00	\$647,604.00
3	3.6	English Learner Site Allocation	English Learners	\$150,000.00				\$150,000.00
3	3.7	Dual Language Immersion Program	English Learners	\$1,718,695.00				\$1,718,695.00
3	3.8	AVID Elementary Program	English Learners Foster Youth Low Income	\$89,784.00				\$89,784.00
3	3.9	GATE Program	All	\$10,000.00				\$10,000.00
3	3.10	Virtual Academy	English Learners Foster Youth Low Income	\$553,763.00				\$553,763.00
3	3.11	Academic Multi-Tiered System of Supports Framework	English Learners Foster Youth Low Income	\$530,632.00				\$530,632.00
3	3.12	Supplemental Curriculum	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
4	4.1	Family Engagement	English Learners Foster Youth Low Income	\$188,026.00				\$188,026.00
4	4.2	Community Based Tutoring Program	English Learners	\$87,000.00				\$87,000.00
4	4.3	Behavioral and Social Emotional Multi-Tiered System of Supports Framework	English Learners Foster Youth Low Income	\$1,642,542.00				\$1,642,542.00
4	4.4	Counselor Program	English Learners Foster Youth Low Income	\$1,211,028.00				\$1,211,028.00
4	4.5	Art and PE Program	English Learners Foster Youth Low Income	\$1,918,706.00				\$1,918,706.00

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

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
46,277,270	19,809,911	42.81%	0.00%	42.81%	\$20,272,207.00	0.00%	43.81 %	Total:	\$20,272,207.00
								LEA-wide Total:	\$18,553,512.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,718,695.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Minimize Combination Classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$739,252.00	
1	1.5	Increase Staff Retention Rates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,369,611.00	
2	2.2	Transportation	Yes	LEA-wide	Low Income	All Schools	\$253,384.00	
2	2.3	Increased and Improved Access to Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$854,069.00	
3	3.3	Foster Youth and Low Income School Site Support Allocation	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,232,787.00	
3	3.4	Specialized Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$912,225.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	English Learner Site Support: Bilingual Paraprofessional	Yes	LEA-wide	English Learners	All Schools	\$485,703.00	
3	3.6	English Learner Site Allocation	Yes	LEA-wide	English Learners	All Schools	\$150,000.00	
3	3.7	Dual Language Immersion Program	Yes	Schoolwide	English Learners	Specific Schools: Sky View Elementary K-4	\$1,718,695.00	
3	3.8	AVID Elementary Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$89,784.00	
3	3.10	Virtual Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$553,763.00	
3	3.11	Academic Multi-Tiered System of Supports Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$530,632.00	
3	3.12	Supplemental Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
4	4.1	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$188,026.00	
4	4.2	Community Based Tutoring Program	Yes	LEA-wide	English Learners	All Schools	\$87,000.00	
4	4.3	Behavioral and Social Emotional Multi-Tiered System of Supports Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,642,542.00	
4	4.4	Counselor Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,211,028.00	
4	4.5	Art and PE Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,918,706.00	

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

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$54,546,324.00	\$58,928,110.00

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	Appropriately Credentialed and Assigned Certificated Staff	No	\$18,044,756.00	22,145,870
1	1.2	Hire and Retain Classified and Management Staff	No	\$9,894,254.00	10,121,323
1	1.3	Non Categorically Funded Professional Development	No	\$109,168.00	88,587
1	1.4	Minimize Combination Classrooms	Yes	\$1,226,487.00	739,252
1	1.5	Increase Staff Retention Rates	Yes	\$7,369,609.00	8,619,609
2	2.1	Schools Maintenance, Repair and Landscaping	No	\$4,213,700.00	3,944,496
2	2.2	Transportation	Yes	\$294,242.00	246,004
2	2.3	Increased and Improved Access to Technology	Yes	\$834,980.00	755,136
3	3.1	Science purchase, Replacement Text and Consumables	No	\$945,000.00	874,462
3	3.2	Site Based Discretionary Budgets	No	\$476,588.00	497,231

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Foster Youth and Low Income School Site Support Allocation	Yes	\$1,067,336.00	1,137,308
3	3.4	Specialized Support Staff	Yes	\$800,326.00	849,126
3	3.5	English Learner Site Support: Bilingual Paraprofessional	Yes	\$503,594.00	521,129
3	3.6	English Learner Site Allocation	Yes	\$150,000.00	150,675
3	3.7	Dual Language Immersion Program	Yes	\$1,290,904.00	1,606,681
3	3.8	AVID Elementary Program	Yes	\$100,083.00	92,482
3	3.9	GATE Program	No	\$25,444.00	7,200
3	3.10	Virtual Academy	Yes	\$979,044.00	880,740
3	3.11	Academic Multi-Tiered System of Supports Framework	Yes	\$631,142.00	589,168
3	3.12	Supplemental Curriculum	Yes	\$650,000.00	682,585
4	4.1	Family Engagement	Yes	\$171,273.00	163,306
4	4.2	Community Based Tutoring Program	Yes	\$87,000.00	52,865

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	4.3	Behavioral and Social Emotional Multi-Tiered System of Supports Framework	Yes	\$1,533,079.00	1,176,139
4	4.4	Counselor Program	Yes	\$1,016,994.00	1,065,524
4	4.5	Art and PE Program	Yes	\$2,046,321.00	1,840,662
4	4.6	21st Century Multi-Media Learning Centers	Yes	\$85,000.00	80,550

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)
18,510,626	\$20,711,516.00	\$21,118,711.00	(\$407,195.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Minimize Combination Classrooms	Yes	\$1,226,487.00	739,252		
1	1.5	Increase Staff Retention Rates	Yes	\$7,369,609.00	8,619,609		
2	2.2	Transportation	Yes	\$294,242.00	246,004		
2	2.3	Increased and Improved Access to Technology	Yes	\$834,980.00	755,136		
3	3.3	Foster Youth and Low Income School Site Support Allocation	Yes	\$1,067,336.00	1,137,308		
3	3.4	Specialized Support Staff	Yes	\$800,326.00	849,126		
3	3.5	English Learner Site Support: Bilingual Paraprofessional	Yes	\$377,696.00	390,899		
3	3.6	English Learner Site Allocation	Yes	\$150,000.00	150,675		
3	3.7	Dual Language Immersion Program	Yes	\$1,290,904.00	1,606,681		
3	3.8	AVID Elementary Program	Yes	\$100,083.00	92,482		
3	3.10	Virtual Academy	Yes	\$979,044.00	880,740		
3	3.11	Academic Multi-Tiered System of Supports Framework	Yes	\$631,142.00	589,168		

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)
3	3.12	Supplemental Curriculum	Yes	\$650,000.00	682,585		
4	4.1	Family Engagement	Yes	\$171,273.00	163,306		
4	4.2	Community Based Tutoring Program	Yes	\$87,000.00	52,865		
4	4.3	Behavioral and Social Emotional Multi-Tiered System of Supports Framework	Yes	\$1,533,079.00	1,176,139		
4	4.4	Counselor Program	Yes	\$1,016,994.00	1,065,524		
4	4.5	Art and PE Program	Yes	\$2,046,321.00	1,840,662		
4	4.6	21st Century Multi-Media Learning Centers	Yes	\$85,000.00	80,550		

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)
43,684,440	18,510,626	5.88%	48.25%	\$21,118,711.00	0.00%	48.34%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

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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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