LCFF Budget Overview for Parents

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

CDS Code: 33-67207-0101170

School Year: 2025-26

LEA contact information:
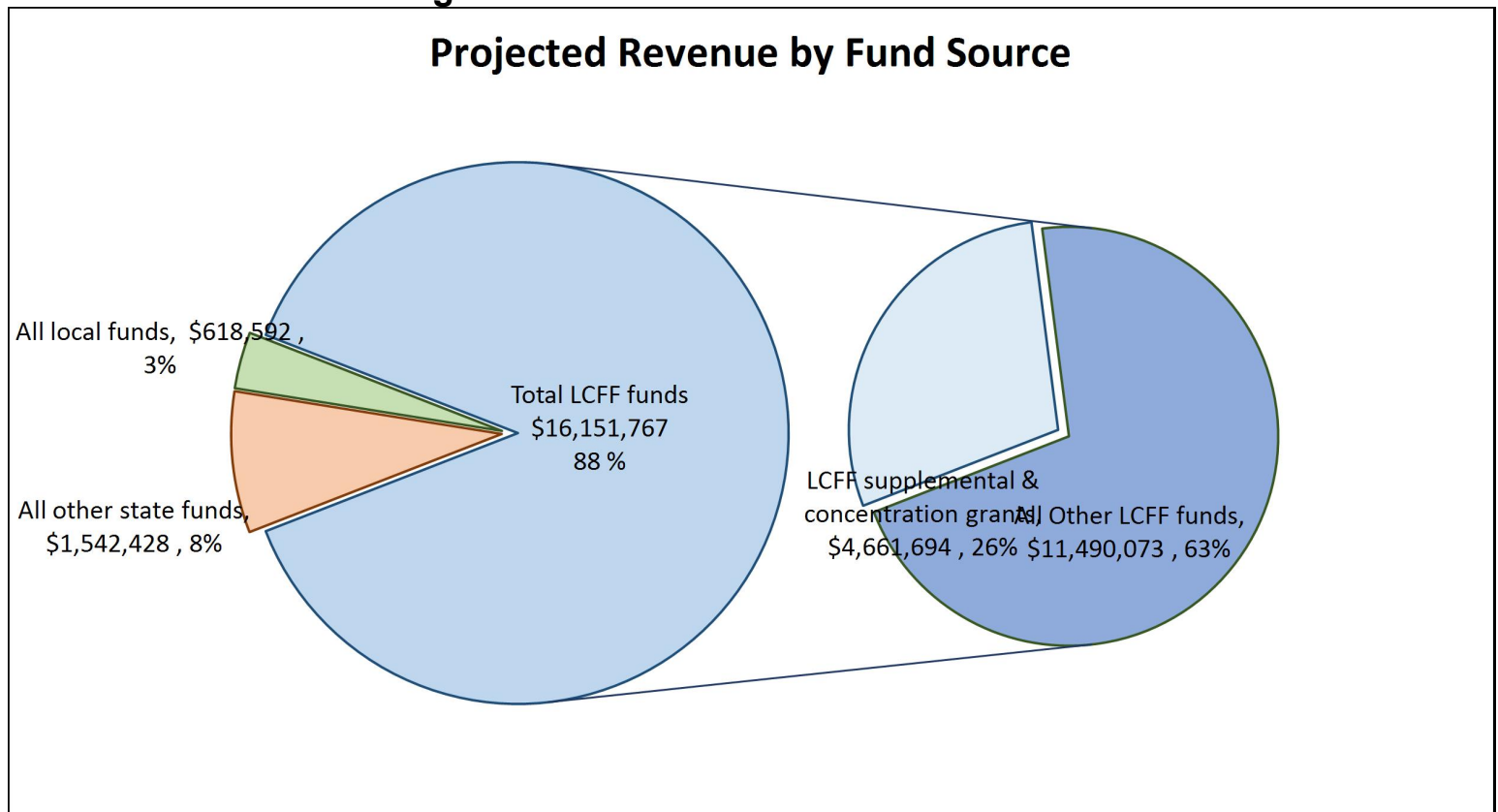
Michael O. Dodson Ed.D.

Principal

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951.443.2731 ext. 35100

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

Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source

All local funds, $618,592 , 3%

All other state funds, $1,542,428 , 8%

Total LCFF funds $16,151,767 88 %

LCFF supplemental & concentration grants $4,661,694 , 26%
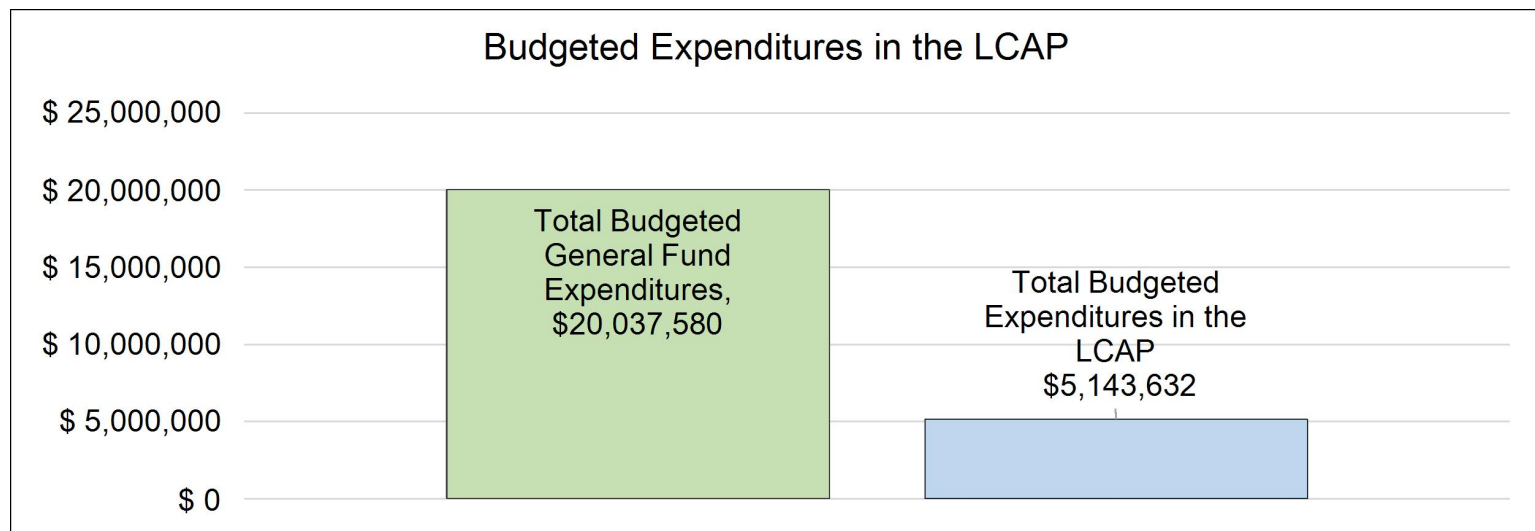
All Other LCFF funds, $11,490,073 , 63%

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

The text description for the above chart is as follows: The total revenue projected for Perris Union High School District is $18,312,787, of which $16,151,767 is Local Control Funding Formula (LCFF), $1,542,428 is other state funds, $618,592 is local funds, and $0 is federal funds. Of the $16,151,767 in LCFF Funds, $4,661,694 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$25,000,000

$20,000,000

$15,000,000

$10,000,000

Total Budgeted General Fund Expenditures, $20,037,580

$5,000,000

Total Budgeted Expenditures in the LCAP $5,143,632

$0

This chart provides a quick summary of how much Perris Union High School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.
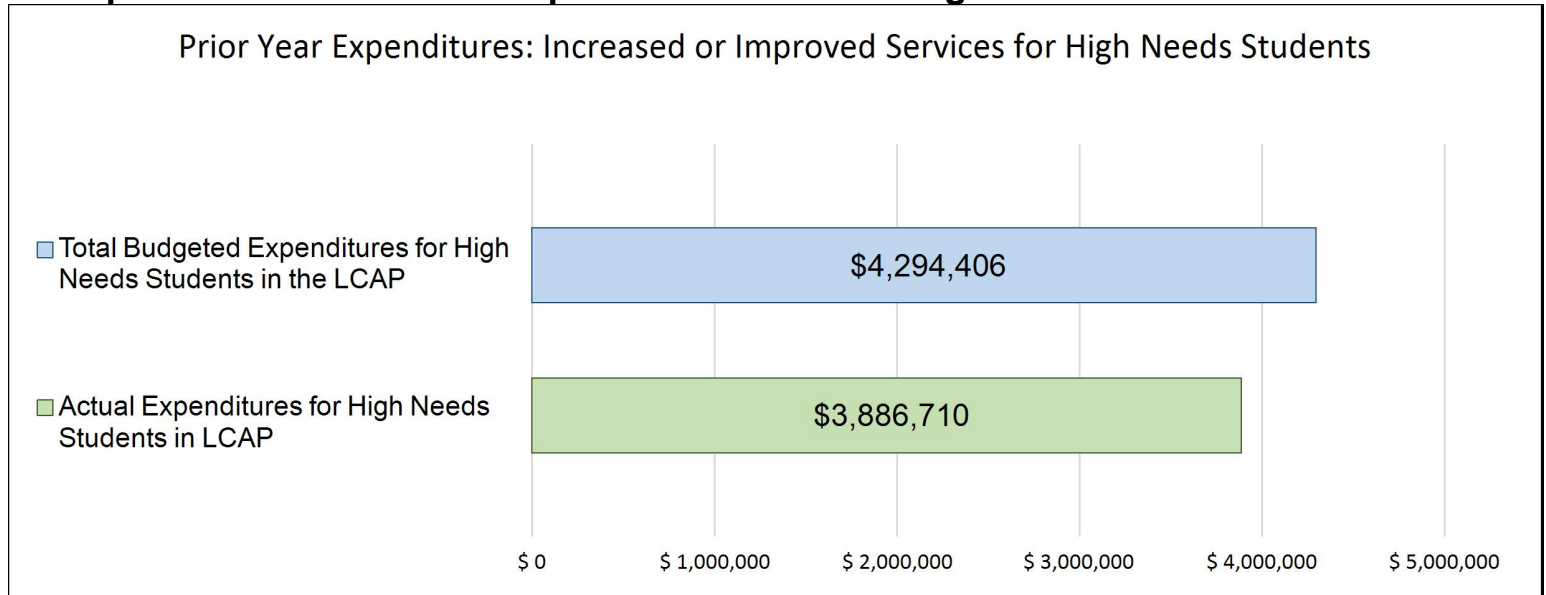
The text description of the above chart is as follows: Perris Union High School District plans to spend $20,037,580 for the 2025-26 school year. Of that amount, $5,143,632 is tied to actions/services in the LCAP and $14,893,948 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Perris Union High School District is projecting it will receive $4,661,694 based on the enrollment of foster youth, English learner, and low-income students. Perris Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Perris Union High School District plans to spend $4,661,694 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$4,294,406
☐ Actual Expenditures for High Needs Students in LCAP	$3,886,710

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000

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

The text description of the above chart is as follows: In 2024-25, Perris Union High School District's LCAP budgeted $4,294,406 for planned actions to increase or improve services for high needs students. Perris Union High School District actually spent $3,886,710 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Perris Union High School District	Michael O. Dodson Ed.D. Principal	michael.dodson@puhsd.org 951.443.2731 ext. 35100

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

California Military Institute (CMI) is a college-preparatory charter school within Perris Union High School District, serving students in grades 5 through 12. CMI offers a unique educational environment that integrates rigorous academic instruction with leadership development, civic responsibility, and structured military-style discipline. The school's mission is to cultivate strong character, academic excellence, and leadership in every cadet, preparing them for success in college, career, and community service.

As of the 2023–24 school year, CMI serves approximately 1,044 students, with a student body that reflects the diversity and resilience of the surrounding community. Key student demographics include:

- 88% Socioeconomically Disadvantaged
- 15.7% English Learners
- 0% Foster Youth

A significant proportion of Hispanic/Latino students, reflective of the local population.

CMI is fully committed to supporting its diverse student groups through targeted interventions, inclusive access to programs, and continuous engagement with families and the community. The school's approach to improvement is guided by its core values and strategic focus on high expectations, whole-child development, and post-secondary readiness.

Dashboard Highlights (2024 California School Dashboard):

- Graduation Rate: 99.1% (Blue) — Maintained strong outcomes across all subgroups, including English Learners and Homeless youth (100% graduation).
- Suspension Rate: 1.3% (Blue) — Marked a 3.4% decline, indicating a safe and supportive school climate.
- College/Career Indicator: 45.2% Prepared (Orange) — Declined 14.2%; reflects a priority area for increasing dual enrollment, CTE participation, and A-G completion.
- English Language Arts: 38.8 points below standard (Orange) — Declined 16.7 points, showing a need for accelerated learning recovery.
- Mathematics: 104.6 points below standard (Red) — Maintained; continues to be an area of urgent academic focus.
- English Learner Progress: 51.1% making progress (Orange) — Declined 13.4%; with specific attention needed for Long-Term English Learners.
- Chronic Absenteeism: 17.6% (Yellow) — Declined 6.9%, demonstrating recent success in re-engagement efforts.

CMI continues to implement a robust Multi-Tiered System of Supports (MTSS), emphasizing academic recovery, attendance improvement, and social-emotional wellness. Through strategic initiatives aligned with its Local Control and Accountability Plan (LCAP), CMI remains focused on closing equity gaps, expanding college and career pathways, and promoting excellence for all students.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Key Successes

California Military Institute continues to demonstrate excellence in graduation outcomes and school climate, as reflected in the 2024 California School Dashboard:
Graduation Rate: Maintained at 99.1% (Blue) for all students, with 100% graduation for key subgroups including English Learners and Homeless Youth, underscoring the school's commitment to equity and support.
Suspension Rate: Improved to 1.3% (Blue), a significant 3.4% decline, signaling a positive and safe school environment.
Chronic Absenteeism: Decreased by 6.9%, reaching 17.6% (Yellow)—a notable improvement aligned with targeted student re-engagement strategies.
Reclassification Rate (RFEP): Increased from 44.9% to 49.9%, while ELPAC Level 4 scores rose to 40.23%, demonstrating progress in English Learner proficiency.
Access and Equity in College Readiness:

A-G Completion: Achieved a 100% completion rate.

FAFSA Completion: Held steady at 100%, with continued support through counseling and family outreach.

School-Wide Challenges

Despite key gains, CMI faces critical challenges in academic proficiency and college/career readiness outcomes:
Academic Achievement:
English Language Arts: Declined by 16.7 points, now 38.8 points below standard (Orange).
Mathematics: Remains in the Red with 104.6 points below standard, showing no improvement.
College & Career Indicator (CCI): Dropped to 45.2% Prepared (Orange), a 14.2% decline, indicating that fewer students are graduating college- and career-ready.
English Learner Progress: 51.1% of English Learners made progress, a 13.4% decline, with Long-Term English Learners scoring just 10% Prepared on the CCI.

Dashboard Equity Gaps:

English Learners and Socioeconomically Disadvantaged students continue to perform significantly below standard in ELA and Math.
Chronic absenteeism remains elevated for Students with Disabilities (30.4%) and African American students (26.7%).

Reflections: Identified Needs and Challenges

Stakeholder feedback and Dashboard analysis have identified several persistent and emerging needs:
Accelerated learning and academic recovery in ELA and Math, especially for EL, SED, and SWD subgroups.
Deeper integration of college and career readiness supports, particularly for underrepresented groups in CTE and dual enrollment.
Expanded Tier II and Tier III supports to address social-emotional, attendance, and behavioral needs.
Improved English Learner supports, especially for Long-Term English Learners and students scoring at ELPAC Levels 1–2.
Continued family and community engagement, with emphasis on culturally responsive communication and leadership development for families.

Planned and/or Increased Services for 2025–26
In response to the above challenges, the 2025–26 LCAP will prioritize:

Academic Recovery and Instructional Rigor:

Targeted intervention programs and small-group instruction in ELA/Math.
Continued implementation of MTSS and data-driven instructional cycles via PLCs.
Professional development on high-leverage EL strategies, UDL, and differentiated instruction.
Building Intervention classes in the Master Schedule.

College & Career Readiness:
Expansion of dual enrollment, AVID, and career exploration pathways.
Development of systems to monitor and increase CCI preparedness across subgroups.
Ongoing support with college applications, financial aid, and postsecondary transitions.
Adding an additional college and careers day during the first semester.

Student Engagement and Wellness:
Enhanced counseling and mental health services, with wraparound supports for high-need students.
Increased efforts to reduce chronic absenteeism and support positive behavior interventions.
Increase attendance incentives with rewards for students with monthly perfect attendance.
Increase home visits for students who fall into the chronic absenteeism

Family and Community Engagement:
Continuation of parent workshops,
Strategic outreach to families of English Learners through ELAC, translated materials, and bilingual staff support.
increase the number of Coffee with the Principal to two per semester.
Increase opportunities for parent engagement and involvement through committees, SSC, AAPAC, ELAC, MAC etc.

Based on the 2022–2023 Dashboard data for California Military Institute, the following subgroups were at the Red performance level, along with their Distance from Standard (DFS) values:

Mathematics – Red Performance Level
All Students: -105.1 DFS
Socioeconomically Disadvantaged: -109.2 DFS
Hispanic: -108.5 DFS
English Learners: -132.3 DFS

Learning Recovery Emergency Block Grant

The Learning Recovery Emergency Block Grant (LREBG) funds have been strategically allocated to support CMI's implementation of targeted MTSS supports, attendance recovery, and student wellness initiatives under LCAP Goal 3, Action 3.5. This action aligns with the allowable uses outlined in Education Code §32526(c)(2), which authorizes expenditures that support learning recovery through integrated

pupil supports and efforts to improve school climate and student well-being. CMI's continued investment in these supports was informed by Dashboard performance and site-based data, which highlight chronic absenteeism and Tier II/III intervention needs as persistent challenges, particularly among historically underserved student groups. The school will utilize remaining LREBG funds in 2025–26 to sustain staffing and interventions aligned to these identified areas of need. CMI has unexpended LREBG funds for the upcoming 2025-26 school year and will continue to address these identified needs through targeted implementation of evidence-based strategies.

Need Addressed:
Chronic Absenteeism Rate is 17.6% (Yellow) overall
Significant subgroup absenteeism: 30.4% for Students with Disabilities, 30.1% for Homeless Youth, 26.7% for African American students
Suspension Rate improved to 1.3% (Blue) but continued focus on school climate and wellness is needed
Supports Tier I–III interventions, MTSS implementation, and student engagement efforts
Promotes inclusive conditions that improve attendance, behavior, and academic achievement in core content areas

(LCAP Goal 3, Action 3.5)
The LREBG-funded positions—including one additional Assistant Principal, one teacher, and one clerical staff member—have enhanced CMI's capacity to address chronic absenteeism, support wellness efforts, and coordinate MTSS across grade levels. These roles have strengthened CMI's ability to monitor student needs, implement interventions, and improve response systems for high-need groups such as English Learners, Students with Disabilities, and Homeless Youth. The continued presence of these staff members promotes a positive campus climate, reinforces early identification and support strategies, and helps sustain academic and social-emotional recovery for students impacted by disrupted learning and engagement..

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
School Site Council met on a monthly basis to discuss student data and student progress and receive input from teachers, students and parents.	Eduational partners met on 1/23/22024, 3/26 2024, 5/28/2024

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Our Educational Partners that include students, teachers, Assistant Principals, Principals, Military Staff, other school personnel, local bargaining units, parents, community members, parents serving on the Special Education Committee, and other advisory groups such as School Site Council, CMI English Language Advisory Committee ELAC, participated in various surveys and focus groups.The feedback was disaggregated from the various educational partners and grouped by LCAP Goals.

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

LCAP GOAL #1: All students will attain grade level proficiency in English Language Arts and Mathematics.
-Provide access and opportunities for students to recover and/or accelerate credits to meet graduation requirements and grade level standards
-Provide additional section allocations to be included in the master schedule for all school sites to support academic coaching, collaboration, and curriculum alignment
-This will also include school connectedness, building relationships, physical and mental health, connecting with families, and high impact tutoring.
-Provide opportunities for teachers to collaborate, attend professional development
-Partner with consultants to implement PLC framework to improve instruction
-Purchase supplies and materials to support ELA and Mathematics instruction

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

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

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

LCAP GOAL #4: Secure and strengthen the home- school- community connections and communications.
-Home to school communication, i.e., flyers/emails/phone calls/newsletters and social media was considered the greatest strength.
-ELAC shared that engagement opportunities for parents of English Language learners is a strength and would like to see continued workshops on topics such as social emotional well-being, college preparedness and school safety, particularly as it relates to digital and/or cyber platforms. ELAC also stated the consistent translation of materials and interpretation at meetings was a strength for our school.
-Parents would like us to continue with the Book Club and Coffee with the Principal which were very successful events this year.
Identify space for parent work center.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	English Learner Progress Indicator (ELPI)	ELPI Baseline is pending CDE data release due to limited number of ELPAC test administrations.	51.1% making progress Declined 13.4% Number of Students: 139		Status is Green	
1.2	ELPI Reclassification Rate	ELPI Reclassification Rate: 19-20: 6%	ELPI Reclassification rate for the 23-24		ELPI: 8.3% Increase: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			school year: 25.6% of EL students			
1.3	ELPI % met status on the State Language Assessment	ELPI % met status: 18-19: 50.2%			ELPI: 64.5% making progress: Green	
1.4	Annual SARC Report on Teacher Credentialing	2019-20: 100% of staff are appropriately assigned and fully credentialed in area taught.	During the 23-24 school year are appropriately assigned.		100 %of staff are appropriately assigned and fully credentialed in area taught.	
1.5	Every pupil in the school district has sufficient access to standards aligned instructional materials	2020-21: 100% of students have access to standards aligned instructional materials	During the 23-24 school year 100% of CMI students have access to standards aligned instructional materials.		100% of students have access to standards aligned instructional materials	
1.6	California Dashboard Self Reflection Tool Implementation of the academic content and performance standards adopted by the State Board of Education	2018-19: Baseline Priority 2- Overall Average Score of 4.0	During the 23-24 school year 1.4% of EL students maintained Level 4.		Status met. Overall score 4.0	
1.7	California Dashboard Self Reflection Tool Programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency	2018-19: Baseline Priority 2 CCSS and ELD Standards Average Score of 4.0			Average score of 4.0	
1.8	Academic Indicator (Grades 5-8 and 11) ELA	2018-19: Average Distance from Standard:	All Students: 38.8 points below standard, declined		Average Distance from Standard:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students- Status: -19.7. Change: 14.8 English Learners- Status: -85.2. Change: 6.1 Homeless- Status: -39.7. Change: 9. Socioeconomically Disadvantaged- Status: -34.8. Change: 12.5. Students with Disabilities- Status: -119. Change: 15.5 African American- Status: -48. Change: 8.5. Asian- Status: 117.7 Change: 51.5 Filipino- Status: 84.7. Change: 1.5 Hispanic- Status: -31.9. Change: 15. White- Status: -31.1 Change: 10.1 Two or More Races- Status: 37.8. Change: 30.3	16.7 points – Orange English Learners: 95.5 points below standard, declined 12.8 points – Red Foster Youth: 71.2 points below standard, declined 71.2 points – No performance color (small n) Homeless Youth: 52.9 points below standard, declined 12.9 points – Orange Socioeconomically Disadvantaged (SED): 44.7 points below standard, declined 15.4 points – Orange Students with Disabilities (SWD): 123.6 points below standard, maintained – Red African American: 51.9 points below standard, declined		All Students- Status: Increase 6.8 points. Change: 22 points below English Learners- Status: Increase 6.8 points. Change: 59.2 points below Socioeconomically Disadvantaged- Status: Increase 6.7 points. Change: 24.7 points below Hispanic- Status: Increase 6.9 points. Change: 24.2 points below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			23.4 points – Orange Hispanic: 41.1 points below standard, declined 18.4 points – Orange White: 20.7 points below standard, declined 6.2 points – Yellow Two or More Races: 16.3 points below standard, declined 9.5 points – Green			
1.9	Academic Indicator (Grades 5-8 and 11) Math	2018-19: Average Distance from Standard: All Students- Status: -100. Change: 12. English Learners- Status: -147.8. Change: 3.9. Homeless- Status: -121. Change: 9.1. Socioeconomically Disadvantaged- Status: -111.4. Change: 8.7.	All Students: 104.6 points below standard, maintained – Red English Learners: 140.2 points below standard, declined 5.3 points – Red Foster Youth: 140.3 points below standard, declined 7.3 points – No		Average Distance from Standard: All Students- Status: Maintained -1.6 points. Change: 105.1 points below English Learners- Status: maintained -2.9 points. Change: 134.5 points below Socioeconomically Disadvantaged- Status: Maintained	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities- Status: -190.6. Change: 7.3 African American- Status: -128.2. Change: 7 Asian- Status: -50.7. Change: 67.1 Filipino- Status: 13.6. Change: 25.2 Hispanic- Status: -110.9 Change: 9.9 White- Status: -59.9. Change: 13.3 Two or More Races- Status: -54.9. Change: 28.7	performance color (small n) Homeless Youth: 114.1 points below standard, declined 13.3 points – Red Socioeconomically Disadvantaged (SED): 110.1 points below standard, declined 3.7 points – Red Students with Disabilities (SWD): 202.6 points below standard, declined 33.4 points – Red African American: 125.6 points below standard, declined 20.4 points – Red Hispanic: 108.8 points below standard, declined 4.3 points – Red White: 52.6 points below standard, increased 7.2 points – Orange		-1.6 points. Change: 107.7 points below Hispanic- Status: maintained -1.2 points. Change: 107.8 points below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Two or More Races: 41.8 points below standard, increased 13.1 points – Yellow			

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 1.1 – Literacy Across the Curriculum and Enhancement of the Core Curriculum
Implementation Summary:
This action was implemented as planned and focused on increasing instructional rigor and relevance across content areas. Professional development was provided to teachers in ELA, math, science (NGSS), and social studies, with an emphasis on integrating literacy strategies and culturally responsive instructional practices.

Challenges & Successes:
Despite the comprehensive training efforts, the 2024 Dashboard reflects significant declines in both ELA and Math performance across nearly all student groups. ELA scores declined by 16.7 points (Orange), with English Learners scoring 95.5 points below standard (Red) and Socioeconomically Disadvantaged students 44.7 points below standard (Orange). This suggests that while PD was delivered, it may not have yet translated into improved outcomes at scale, possibly due to pacing gaps, varying teacher readiness, or inconsistent implementation of instructional shifts.

Action 1.2 – Targeted Support Services (MTSS)
Implementation Summary:
CMI continued the rollout of its Multi-Tiered System of Support (MTSS), providing targeted intervention periods and support classes within the master schedule, particularly for students not meeting standards in ELA and Math.

Challenges & Successes:
While support systems were in place, the Dashboard data reveals that these interventions were insufficient to prevent performance declines in key groups. For example, Students with Disabilities remained 123.6 points below standard in ELA and declined 33.4 points in Math, scoring 202.6 points below standard (Red). Implementation was impacted by staffing shortages in intervention roles and limited data-driven tiered placement, which reduced the reach and intensity of services. However, improved identification and referral processes were noted as a strength that will be built upon in 2025–26.

Action 1.3 – Instructional Technology
Implementation Summary:
This action was fully implemented with investments in devices, software, and professional development on integrating digital tools into instruction. Teachers received support using platforms like Google Workspace, interactive apps, and assessment tools to promote blended learning.

Challenges & Successes:
While instructional technology access expanded significantly, the decline in academic performance indicates that access alone did not lead to improved outcomes. Teachers and students may need continued support in leveraging technology for deeper learning rather than digital substitution. Stakeholder input pointed to the need for more structured technology-integrated instructional models and ongoing coaching, particularly for new teachers or those transitioning from traditional modalities.

Overall, Goal 1 actions were implemented with fidelity in terms of resource allocation and professional learning. However, the 2024 Dashboard results revealed persistent academic gaps and new declines, particularly in ELA and Math performance for English Learners, SED, and SWD student groups. The challenge now is ensuring that the strategies initiated—such as MTSS, integrated literacy instruction, and tech-enhanced learning—are more deeply embedded into daily practice, supported by ongoing coaching, assessment cycles, and increased capacity-building among instructional staff.

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

1.1 Difference between Budgeted $1,032,595 and Estimated Actual Expenditures $808,691 is $223,904
Justification: While the action was implemented as planned, including professional development in ELA, math, science, and social studies, the expenditure difference is primarily due to unfilled instructional positions and reduced costs for some curriculum and training components. The professional learning focus was on integrating literacy strategies and culturally responsive practices across content areas; however, some initiatives were scaled down or integrated into existing programs at lower cost. The variance also reflects pacing differences in implementation and the need for sustained capacity-building across departments.

1.2 Difference between Budgeted $107,000 and Estimated Actual Expenditures $8,326 is $98,674
Justification: The implementation of MTSS was initiated, including identification systems and support periods embedded in the schedule, but several planned interventions—particularly vendor-based services and expanded Tier II/III supports—were not launched due to staffing shortages and coordination delays. As a result, expenditures remained low despite the planned investment. Future efforts will focus on improving service delivery, scheduling interventions earlier, and expanding capacity for data-driven tiered support.

1.3 Difference between Budgeted $379,489 and Estimated Actual Expenditures $353,590 is $25,899

Justification: Instructional technology was implemented successfully, including upgrades to student and staff devices, digital learning platforms, and teacher training. The expenditure difference reflects savings from bulk pricing, use of existing hardware, and updated licensing agreements. While access expanded significantly, additional coaching and professional development are planned to ensure deeper instructional integration and increased impact on student learning.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 1.1 – Literacy Across the Curriculum and Enhancement of the Core Curriculum
This action showed limited effectiveness in improving overall student outcomes. While professional development and curriculum enhancements were implemented across content areas, ELA performance declined for most student groups. All Students declined by 16.7 points and remain 38.8 points below standard (Orange), while English Learners declined to 95.5 points below standard (Red). These outcomes suggest that instructional shifts have not yet had the intended academic impact. Further support in implementation monitoring, instructional coaching, and direct literacy intervention is needed to improve the effectiveness of this action.

Action 1.2 – Targeted Support Services (MTSS)
This action was partially effective in building foundational systems for intervention but did not result in measurable academic gains on the Dashboard. While the structure for MTSS was implemented, challenges with staffing and consistency in tiered supports limited its impact. Students with Disabilities remained significantly behind in both ELA (–123.6) and Math (–202.6), and other subgroups, including SED and Homeless Youth, showed declines in ELA. These results indicate a need to strengthen tiered intervention fidelity, expand academic coaching, and ensure targeted services are matched to student needs using data.

Action 1.3 – Instructional Technology
This action was moderately effective in increasing access to digital learning tools, but the academic results suggest that the use of technology has not yet led to improved achievement outcomes. Professional development was provided, and resources were expanded, but most student groups still declined in ELA and Math. To improve impact, instructional technology integration must be coupled with evidence-based instructional practices, clearer implementation expectations, and feedback loops for teacher support.

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

Based on the 2024 Dashboard data and a review of implementation effectiveness, several changes have been made to Goal 1 actions and implementation strategies for the 2025–26 school year:

Increased Emphasis on Targeted Academic Interventions: While the Multi-Tiered System of Support (MTSS) structure was in place, its effectiveness varied across subgroups. In response, intervention sections and progress monitoring systems will be more intentionally designed and consistently implemented. Academic coaches and instructional leads will receive additional support to facilitate tiered intervention placement and ensure fidelity to instructional strategies that support ELs, SED, and SWD students. Administrators, will implement more classroom observations during the 25-26 school year including classroom two days of classroom visits during their weekly schedule.

Refined Use of Data and PLC Structures: Professional Learning Communities (PLCs) will implement more frequent and structured six-week data cycles to respond in real time to student performance trends. This includes the use of formative assessments, interim benchmarks, and ELPAC practice assessments to better inform instructional adjustments.

Enhanced English Learner Supports: Due to the decline in English Learner progress (–13.4%) and low achievement in ELA and Math, expanded designated and integrated ELD time has been added to the schedule. In addition, targeted professional development will be provided on scaffolding strategies and the use of formative language development assessments.

Instructional Technology Realignment: While access to devices and software was improved, the use of technology will be refocused on learning acceleration, not just digital access. Teachers will receive updated training on evidence-based tools that support reading comprehension, writing development, and conceptual math understanding.

New Metrics for Monitoring Impact: To better evaluate the effectiveness of actions, additional internal metrics (such as formative assessment growth, ELD portfolio scores, and intervention attendance rates) will be tracked at the site level. These will complement the state Dashboard data and provide more timely indicators of progress.

These changes are directly informed by stakeholder input, analysis of Dashboard outcomes, and reflection on the gap between planned implementation and actual academic performance. The intent is to better align supports to student needs and improve learning outcomes in both ELA and Math.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	Training and support for Literacy across the curriculum. Professional development to increase rigor and relevance in all ELA, math, science (Next Generation Science Standards), History and Social Science courses throughout the District.	$970,685.00	No Yes
1.2	Targeted Support Services	Implementation of Multi-Tiered System of Support (MTSS).	$53,500.00	Yes
1.3	Instructional Technology	Provide training and support for the integration of technology in all content areas	$420,510.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will graduate from high school prepared for post-secondary and career options.	Broad Goal

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	LEA Graduation Rate	CA Dashboard 2018-19 Graduation Rate: 91.9% Dashboard Performance Level: Green SWD: 76.6% Dashboard Performance Level: Orange White: 93.3%	2023-24 Ca Dashboard All Students: 99.1%, maintained – Blue English Learners: 100%, maintained – Blue		Graduation Rate: 100% Dashboard Performance Level: Blue SWD: 100% Dashboard Performance Level: Blue White: 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Dashboard Performance Level: Green EL: 85.9% Dashboard Performance Level: Green Local Indicator for 2019-20: 91.4%	Socioeconomically Disadvantaged (SED): 99%, maintained – Blue Homeless Youth: 100%, maintained – Blue Students with Disabilities (SWD): 100%, maintained – Blue Hispanic: 98.9%, maintained – Blue White: 100%, maintained – Blue		Dashboard Performance Level: Blue EL: 100% Dashboard Performance Level: 100% Local Indicator: 100%	
2.2	LEA A-G Completion Rate: All Students	Local A-G Completion Rate (2019-20): 98.2%	All Students: 100.0% English Learners (EL): 100.0% Homeless Youth: 100.0% Socioeconomically Disadvantaged (SED): 100.0% African American (AA): 100.0%		Local A-G Completion Rate: 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Hispanic (HI): 100.0% Long-Term English Learners (LTEL): 100.0%			
2.3	LEA AP Scores: All Students	Local Pass Rate (2019-20): 49%	AP Exam Rate (2024) (Note: This represents the percentage of students whose AP performance contributed to CCI Prepared status) All Students: 16.7% English Learners (EL): 7.7% Homeless Youth: 5.1% Socioeconomically Disadvantaged (SED): 4.8% African American (AA): 3.9%		Local Pass Rate: 26%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Hispanic (HI): 3.7% Long-Term English Learners (LTEL): 3.6%			
2.4	LEA EAP Scores: All 11th grade students	Local EAP ELA Scores (2018-19) ELA Scores 17.72% (College Ready) Decrease 2.3% 31.35% (College Ready Conditional) Decrease 2.65% Math 3.32% (College Ready) Decrease .28% 13.25% (College Ready Conditional) Decrease 1.35%			Local EAP ELA Scores: ELA Scores 6.8 point (College Ready) increased: Yellow Math -1.6 point (College Ready) Maintained: Red	
2.5	College and Career Indicator (CCI)	(2018-19) Prepared: 34.1% Approaching Prepared: 23.8% Not Prepared: 42.1%	2024 Ca Dashboard All Students: 45.2% Prepared, declined 14.2% – Orange English Learners: 10.3% Prepared – Red Long-Term English Learners (LTEL):		Prepared: 59%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			9.0% Prepared – Red Foster Youth: 11.5% Prepared – Red Students with Disabilities (SWD): 8.6% Prepared – Orange Homeless Youth: 20.9% Prepared – Orange Hispanic: 30.2% Prepared – Orange White: 63.6% Prepared – Green			
2.6	LEA FAFSA Completion: All 12th grade students	Local FAFSA Completion Rate (2019-20): 100%	100%		Local FAFSA Completion Rate: 100%	
2.7	LEA AVID Participation: All Students inclusive of unduplicated and exceptional needs students including: EL, Foster, LI, SWD	Local AVID Participation Rate (2019-20): 261 students	2023-24: 215 Students		Local AVID Participation Rate: 215 students	

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 2.1 – Student Support and Interventions
Implementation Summary:
CMI continued offering support structures to help students stay on track toward graduation and postsecondary planning. This included access to credit recovery, academic enrichment, and targeted counseling services aimed at increasing college and career readiness. FAFSA completion efforts were a notable success, with 100% of students submitting FAFSA applications for 2024.

Challenges & Effectiveness:
While graduation rates remained strong at 99.1% (Blue), and A-G completion reached 100% for all student groups, the College and Career Indicator (CCI) dropped significantly to 45.2% (Orange), a 14.2% decline from the prior year. This signals a disconnect between high school graduation and true postsecondary preparedness. Interventions may have been effective in supporting on-time graduation but were less effective in equipping students with the full range of readiness competencies such as CTE completion, AP success, or workforce certifications. This indicates a need for expanded CCI-aligned interventions that go beyond credit attainment.

Action 2.2 – Post-Secondary Opportunities
Implementation Summary:
CMI provided students with access to dual enrollment and college credit opportunities, supporting early exposure to college-level coursework. AVID remained a key strategy, with 215 students participating in 2023–24, though this reflects a decrease from 261 in the previous year.

Challenges & Effectiveness:
Despite the availability of postsecondary opportunities, AP performance remained low, with only 16.7% of students meeting CCI Prepared criteria through AP exams. Rates for high-need student groups were especially low:

EL: 7.7%
SED: 4.8%
African American: 3.9%
LTEL: 3.6%

This suggests that while the infrastructure for dual and advanced coursework exists, additional supports—such as academic tutoring, test preparation, and culturally responsive instructional strategies—are needed to ensure students succeed in these rigorous environments. Reinvesting in AVID and increasing access to AP/college success supports will be crucial.

Action 2.3 – College and Career Readiness Skills Development

Implementation Summary:
CMI emphasized the development of CCR skills through workshops, counseling, college nights, and interest inventories. The school has maintained strong engagement with families on financial aid and college planning, reflected in the 100% FAFSA completion rate.

Challenges & Effectiveness:
Despite these efforts, the overall CCI Prepared rate declined, and significant equity gaps persisted:

English Learners: 10.3% Prepared
LTEL: 9.0%
SWD: 8.6%
Homeless Youth: 20.9%
Hispanic: 30.2%
White: 63.6%

These gaps highlight the need to personalize CCR skill development and increase intentional outreach to high-need student groups. While basic planning skills are being introduced, the application of those skills in meaningful ways (e.g., completing a CTE sequence, passing AP exams, or enrolling in college courses) is not yet fully realized.

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

2.1 Difference between Budgeted $597,955 and Estimated Actual Expenditures $503,186 is $94,769
Justification: This action was implemented with fidelity, supporting credit recovery, academic enrichment, and postsecondary planning services. The expenditure difference is due to reduced costs associated with contracted services and underutilization of some intervention staffing allocations. While the FAFSA completion rate reached 100% and graduation outcomes remained high (99.1%), the decline in CCI performance highlights the need to expand the scope and intensity of student interventions beyond graduation monitoring to include college and career readiness pathways.

2.2 Difference between Budgeted $412,302 and Estimated Actual Expenditures $441,949 is ($29,647)
Justification: Expenditures exceeded the planned budget due to increased costs for dual enrollment course materials, software licensing, and supplemental tutoring supports. Additional funds were also allocated to expand AVID support and academic resources for students enrolled in college-level coursework. While AVID participation reached 215 students, the lower-than-expected AP success and dual enrollment completion for high-need students points to a continued need for enhanced academic supports to maximize the impact of these opportunities.

2.3 Difference between Budgeted $946,397 and Estimated Actual Expenditures $841,777 is $104,620
Justification: While CMI successfully implemented CCR activities including interest surveys, workshops, and counseling, several planned initiatives—particularly in the areas of career pathway development and CTE credential support—were delayed or scaled back due to staffing constraints and reduced availability of external providers. The expenditure variance reflects these unexpended allocations. With the CCI Prepared rate dropping to 45.2% (Orange), additional investments in individualized CCR planning and targeted student outreach are planned for 2025–26 to close equity gaps and increase preparedness rates for English Learners, LTELs, SWD, and Homeless Youth.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 2.1 – Student Support and Interventions
This action was effective in supporting graduation outcomes and foundational college readiness. The school maintained a 99.1% graduation rate (Blue) and achieved 100% A-G completion across all student groups. Additionally, 100% of students completed FAFSA, demonstrating the success of targeted counseling, financial aid workshops, and strong graduation monitoring systems. However, the decline in College and Career Indicator (CCI) scores suggests that while students are graduating, many are not meeting the full breadth of postsecondary preparedness measures, such as AP exam success, CTE pathway completion, or dual enrollment.

Action 2.2 – Post-Secondary Opportunities
This action was partially effective. Students were offered access to college credit opportunities and dual enrollment, and AVID remained a key program for college readiness. However, AP exam performance was low, with only 16.7% of students earning CCI credit through AP, and even lower rates among English Learners (7.7%), SED students (4.8%), and LTELs (3.6%). While access exists, additional academic supports, AP preparation, and intervention structures are needed to ensure students succeed in rigorous postsecondary-aligned coursework.

Action 2.3 – College and Career Readiness Skills Development
This action was minimally effective in closing CCI equity gaps. Although students received exposure to CCR skills through interest surveys, planning tools, and career events, the overall CCI Prepared rate dropped to 45.2% (Orange), with significant disparities among student groups:

EL: 10.3%
LTEL: 9.0%
SWD: 8.6%
Hispanic: 30.2%

These outcomes indicate that students are receiving general CCR guidance but may not be translating those experiences into tangible CCI achievements. Targeted mentorship, expanded access to CCI-qualifying pathways (e.g., CTE Plus, AP, college credit), and a more personalized approach for underperforming groups are needed.

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

Based on analysis of the 2024 California School Dashboard and school-level CCI data, several changes have been made to Goal 2 actions and implementation for the 2025–26 school year:

Expanded Focus on CCI-Aligned Opportunities: While graduation and A-G completion rates remained strong, a significant decline in College and Career Indicator (CCI) Prepared rates (–14.2%) highlighted the need to increase access to and success in qualifying opportunities. As a result, CMI will expand supports for students to successfully complete AP, dual enrollment, and CTE pathways that contribute to CCI.

Increased AP and Dual Enrollment Supports: Due to low AP success rates—especially among EL, SED, and LTEL students—additional academic interventions, tutoring, and test prep resources will be introduced to increase readiness and performance. Staff will receive professional development focused on equity in AP instruction and course placement.

Refinement of AVID Implementation and Monitoring: AVID participation dropped from 261 to 215 students. For the coming year, AVID recruitment, monitoring, and coaching will be strengthened to ensure that underrepresented student groups are prioritized and supported.

New Internal Metrics to Monitor College and Career Readiness: In addition to monitoring graduation and A-G data, CMI will track student progress toward CCI preparedness by subgroup, enrollment and success in college-level courses, CTE completer status, and AP pass rates. These metrics will be used during data cycles to provide early intervention and improve alignment between CCR instruction and student outcomes.

Personalized Postsecondary Planning: To improve effectiveness of CCR counseling, CMI will implement more personalized college and career plans for students, with a focus on ensuring that high-need subgroups receive individualized guidance and consistent follow-up through advisory periods and academic coaching.

These changes are designed to ensure that all students—not just those meeting graduation requirements—are truly prepared to pursue college, career, and military pathways upon graduation.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Support and Interventions	Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness.	$539,608.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Post-Secondary Opportunities	Provide opportunities and support for high school students to take college level coursework.	$534,599.00	Yes
2.3	College and Career Readiness	Provide training and support for students to develop the CCR skills necessary for success in high school and postsecondary education.	$1,058,193.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All departments and sites will provide a safe and positive environment for staff and students.	Broad Goal

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	LEA Suspension Rate: All students	Local Suspension Rate (22-23) 4.7% English Learners:6.8% declined significantly-Yellow	2024 Ca Dashboard All Students: 1.3%, declined significantly – Blue		Local Suspension Rate (22-23): 1.47%	3.23%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged (SED) 5% declined significantly-Yellow African American: 9.7% declined significantly-Orange Hispanic: 4.7% declined significantly- Yellow White: 5.1% Increased significantly - Orange	English Learners: 1.7%, declined significantly – Blue Socioeconomically Disadvantaged (SED): 1.2%, declined significantly – Blue Students with Disabilities (SWD): 2.6%, declined– Blue African American: 2.9%, declined – Green Hispanic: 1.1%, declined significantly– Blue White: 2.8%, declined– Green			
3.2	LEA Suspension Rate: African American	Local Suspension Rate (22-23): 9.7% declined -Orange	2024 Ca Dashboard African American: 2.9%, declined Green		Local Suspension Rate (22-23): 0.1%	6.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	LEA Suspension Rate: Students with Disabilities	Local Suspension Rate (22-23): 3%	2024 Ca Dashboard

Students with Disabilities (SWD): 2.6%,declined - Blue | | Local Suspension Rate (22-23): 0.1% | .4% |
3.4	Expulsion Rate All Students	Local Indicator Expulsion Rate (22-23): 0%	2024 Ca Dashboard 0%		Local Indicator Expulsion Rate (22-23): .58%	
3.5	Middle School Dropout Rate All Students	Local Dropout Rate (22-23): .02%	2024 Ca Dashboard 0%		Local Dropout Rate (22-23): 0%	
3.6	High School Dropout Rate All Students	Local Drop Out Rate (22-23): All Students: 0%	Local Drop Out Rate (23-24): All Students: 0%		Local Drop Out Rate (22-23): All Students 22-23: 0%	
3.7	LEA Attendance Rate All Students	LEA Attendance Rate: All Students (22-23) Attendance Rate: 92.08%	LEA Attendance Rate: All Students (22-23) Attendance Rate: 93.3%		LEA Attendance Rate (22-23): All Students Attendance Rate: 94.64% ADA to Enrollment: 96.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	Chronic Absenteeism Rate All Students	Local Indicator: All Students 22-23 Chronic Absenteeism: 24.5% declined significantly -Yellow English Learners: 25% declined- Orange Socioeconomically Disadvantaged (SED):25.3% declined significantly- Orange Hispanic: 25.5%, declined significantly-Yellow	2024 Ca Dashboard All Students: 17.6%, declined significantly– Yellow English Learners: 11.1%, declined – Yellow Socioeconomically Disadvantaged (SED): 18.7% – Yellow Hispanic: 17.5%, declined – Yellow		Local Indicator: All Students Chronic Absenteeism Rate All Students 22-23: 15.78%	6.9% All Students 13.9% English Learners 6.6% Socioeconomically Disadvantaged 8% Hispanic
3.9	Annual Williams Report: Safe, Clean, and functional facilities	Local Indicator: Incidents: zero			Local Indicator: Incidents: Zero	
3.10	School Climate Survey	Local Indicator: California Healthy Kids Survey Survey conducted in 2022-2023	Local Indicator: California Healthy Kids Survey Survey conducted in 2022-2023		Local Indicator: 2022-2023 California Healthy Kids Survey Responses: 409	

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Overall Implementation:
Goal 3 was implemented with a strong emphasis on creating a safe, supportive, and inclusive learning environment aligned to the Multi-Tiered System of Supports (MTSS) framework. All four actions—universal supports, targeted and intensive interventions, student engagement, and campus safety—were initiated and carried out in alignment with the LCAP plan, with no substantive deviations from the original design. Implementation was supported by school-wide PBIS efforts, SEL activities, campus safety protocols, and increased monitoring of attendance and behavior.

Action 3.1 – Universal Support Services (Tier I):
Tier I supports were effectively integrated through consistent implementation of behavioral expectations, SEL routines, and PBIS practices. Staff received training on MTSS foundations and relationship-centered classroom management. The implementation contributed to a significant decline in suspension rates, with most student groups reporting 0.0% suspensions, and the overall rate improving to 1.3% (Blue). One challenge was the varying depth of SEL instruction across classrooms due to limited time and staff capacity for ongoing coaching.

Action 3.2 – Targeted and Intensive Support Services (Tier II & III):
The school established a system for identifying and monitoring students needing additional academic, behavioral, or emotional supports. Small group counseling, behavior contracts, and individualized check-ins were delivered as Tier II and III supports. However, persistent chronic absenteeism among SWD (30.4%), Homeless Youth (30.1%), and African American students (26.7%) revealed implementation challenges, including limited availability of Tier III services and inconsistent coordination of supports across departments. Referral and follow-up systems need refinement to improve impact.

Action 3.3 – Student Engagement and Participation:
Outreach efforts such as parent communication, home visits, and wellness checks contributed to a 6.9 percentage point reduction in chronic absenteeism, improving the overall rate to 17.6% (Yellow). While some student groups, like English Learners, reached Green status (15.2%), others remained in the Orange range. Variability in follow-up strategies, limited staffing for attendance outreach, and ongoing family engagement barriers were challenges to deeper implementation.

Action 3.4 – Safety and Security:
Planned safety enhancements were fully implemented, including regular drills, campus supervision improvements, and security personnel support. There were no major incidents, and student feedback reflected a positive perception of campus safety. Staff and administration worked collaboratively to respond to behavioral concerns quickly and effectively, contributing to the low suspension rate and overall sense of order.

Action 3.5 - LREBG
Action 3.5 was implemented as planned using LREBG funds to sustain one Assistant Principal, one teacher, and one clerical staff member focused on MTSS, attendance recovery, and student wellness. These positions strengthened Tier I–III supports and improved coordination of

services for high-need students. No substantive differences occurred in implementation. A key success was increased capacity to provide early interventions; however, staffing turnover posed a challenge in maintaining continuity of support.

Successes and Challenges:

Successes: Decline in suspension across all groups, strong Tier I climate systems, and improved chronic absenteeism rates.

Challenges: Persistent absenteeism in targeted subgroups, limited access to Tier III mental health and wraparound services, and inconsistent SEL depth across classrooms.

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

3.1 Difference between Budgeted $53,500 and Estimated Actual Expenditures $8,624 is $44,876
Justification: While Tier I supports were implemented through PBIS routines, SEL integration, and MTSS training, the under-expenditure was due to the consolidation of SEL resources and reduced external training costs. Internal staff facilitated much of the professional development, and previously purchased materials were reused, resulting in significant savings.

3.2 Difference between Budgeted $10,700 and Estimated Actual Expenditures $963 is $9,737
Justification: Although Tier II and Tier III systems were initiated—including counseling check-ins and behavior interventions—many contracted services or mental health provider supports were delayed or underutilized due to staffing shortages and scheduling challenges. As a result, expenditures were significantly below budgeted levels.

3.3 Difference between Budgeted $338,118 and Estimated Actual Expenditures $565,536 is ($227,418)
Justification: The overage is attributed to unanticipated building improvements and infrastructure investments that directly supported re-engagement and wellness initiatives. These included upgrades to student spaces used for SEL support, family engagement, and attendance interventions. These one-time facility-related expenditures were not part of the original budget but aligned to the action's intent of supporting student re-engagement.

3.4 Difference between Budgeted $220,295 and Estimatd Actual Expenditures $193,416 is $26,879
Justification: Safety protocols, drills, supervision enhancements, and staff training were implemented successfully. The variance is due to savings from contracted services and security equipment that came in under budget. All intended safety measures were met without the need for additional expenditures.

Action 3.1 – Universal Support Services (Tier I Implementation)
This action was effective in reducing campus discipline issues and promoting a positive climate. Universal Tier I supports—such as clearly communicated behavioral expectations, school-wide PBIS implementation, and SEL-infused classroom practices—helped establish consistency and a shared approach to student conduct. This contributed to a significant decline in the suspension rate to 1.3% (Blue), with most subgroups, including ELs, SWD, Homeless, and African American students, reporting 0.0% suspension.
Staff also reported improvements in classroom management and student-teacher relationships. However, professional development on SEL integration and classroom routines varied by department, and staff surveys indicated a continued need for support in stress management and self-care strategies—reinforcing the importance of adult SEL competencies in Tier I systems.

Action 3.2 – Targeted and Intensive Support Services (Tier II & III)
This action was partially effective. The MTSS framework was used to identify and monitor at-risk students throughout the year. Counseling support, small group interventions, and behavior contracts were provided as part of Tier II and III efforts. While these systems were established, chronic absenteeism remained elevated at 17.6% (Yellow), with continued challenges among:

SWD: 30.4% (Orange)
Homeless Youth: 30.1% (Orange)
African American students: 26.7% (Orange)

These rates suggest that while interventions were in place, they did not consistently address the deeper needs of chronically absent students. Contributing factors included limited access to Tier III mental health services, inconsistent staffing in high-need support roles, and insufficient family engagement for hard-to-reach students. The effectiveness of Tier II/III interventions was also impacted by variability in site-level implementation and follow-up protocols.

Action 3.3 – Student Engagement and Participation
This action showed moderate success, particularly in student re-engagement through wellness activities, advisory period check-ins, and outreach campaigns. Chronic absenteeism declined overall by 6.9 percentage points, indicating progress, especially among English Learners (15.2%, Green) and Hispanic students (17.2%, Yellow). However, disproportionality remains a concern, as several subgroups continue to face barriers to consistent attendance. The re-engagement strategies that were most successful emphasized relationship-building, home visits, and collaboration with school counselors—but these practices were not fully scaled across all departments and grade levels.

Action 3.4 – Safety and Security
This action was successfully implemented and contributed to a strong sense of physical safety on campus. Upgrades to safety protocols, supervision, and emergency drills were completed as planned. The low suspension rate and lack of major campus incidents suggest students and staff benefited from the structured and secure learning environment. Additionally, improved coordination between site administration and campus security teams contributed to early intervention and de-escalation.

Action 3.5 LREBG

Action 3.5 was effective in expanding CMI's ability to support student attendance, wellness, and MTSS implementation. The addition of staff enabled more targeted outreach and follow-up for students with chronic absenteeism and social-emotional needs. While chronic absenteeism remains a challenge for certain student groups, the increased support contributed to a 6.9% improvement in overall rates. Continued investment in personnel has strengthened tiered intervention systems and laid the foundation for long-term improvements in student engagement.

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

Reflections on implementation outcomes and 2024 Dashboard data have informed several changes to Goal 3 for the 2025–26 school year. While suspension rates improved significantly, chronic absenteeism remains a pressing concern for specific subgroups. These insights have prompted the following adjustments:

Refinement of Tier II and Tier III Systems: To address ongoing challenges with chronic absenteeism—particularly among Students with Disabilities (30.4%), Homeless Youth (30.1%), and African American students (26.7%)—CMI will enhance its Tier II and Tier III coordination systems. This includes the development of consistent intervention protocols, better documentation of support services, and the use of early warning indicators to trigger timely follow-up.

Increased Access to Mental Health and SEL Supports: While Tier I supports were largely successful, site reflection identified gaps in Tier III mental health services and time for SEL delivery. For 2025–26, CMI will prioritize additional counseling hours, small-group SEL instruction, and adult SEL training to support staff capacity for relationship-building and classroom climate.

Targeted Attendance Re-engagement Campaigns: In response to chronic absenteeism rates, CMI will launch focused re-engagement efforts including student attendance contracts, increased family home visits, and targeted incentives for improved attendance. Additionally, the school will implement an internal metric to monitor weekly attendance improvement for high-risk students.

Enhanced Staff Training on MTSS Implementation: To increase the fidelity of MTSS across all tiers, CMI will offer additional professional development focused on data-driven decision-making, progress monitoring, and trauma-informed practices. This will help ensure that Tier I strategies are consistent and that Tier II/III supports are responsive and effective.

Adjusted Metrics and Target Outcomes: CMI will maintain Suspension Rate and Chronic Absenteeism as key metrics but will disaggregate chronic absenteeism trends more closely by subgroup and implement interim benchmarks throughout the year to measure re-engagement progress. The school aims to reduce chronic absenteeism for each high-need subgroup by at least 5 percentage points.

These changes reflect CMI's ongoing commitment to continuous improvement, equity, and creating a positive environment where all students are supported academically, socially, and emotionally.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Universal Support Services	Provide training and support to ensure all Tier I practices of MTSS are fully implemented at all school sites throughout the District.	$53,500.00	Yes
3.2	Targeted and Intensive Support Services	Develop a systematic process to identify and support at-risk students academic and behavior (Tier II & III) supports at regular intervals throughout the school year.	$10,700.00	Yes
3.3	Student Engagement and Participation	Provide training and develop a comprehensive tiered approach to improving student attendance and participation to re-engage students for both academic success and social emotional wellbeing.	$469,051.00	Yes
3.4	Safety and Security	Provide services and activities to enhance and strengthen student and staff safety on all school campuses throughout the District.	$330,921.00	Yes
3.5	LREBG: Student Wellness and MTSS Support	The California Military Institute identified a critical need to address rising chronic absenteeism and ensure students receive timely academic, behavioral, and wellness support through a comprehensive Multi-Tiered System of Supports (MTSS). 2022–23 California School Dashboard data revealed disproportionately high rates of chronic absenteeism among vulnerable student groups, including: Students with Disabilities: 30.4% Homeless Youth: 30.1% African American students: 26.7%	$481,938.00	No

Action #	Title	Description	Total Funds	Contributing
		In addition, stakeholder input and site-level data analysis emphasized the need for more robust coordination of attendance recovery efforts, wellness referrals, and academic interventions to re-engage students and prevent disengagement from school. To meet this need, CMI required increased staff capacity to implement integrated pupil supports and provide a safer, more connected school environment. Sustaining key positions funded through the Learning Recovery Emergency Block Grant (LREBG)—including an Assistant Principal focused on MTSS and student wellness, an additional classroom teacher to reduce class size and provide academic interventions, and a clerical support staff for student services—was essential to delivering targeted support to students who need it most.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Secure and strengthen the home- school- community connections and communications.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Parent participating in or attending trainings/workshops and conferences.	2020-21: CMI Parent Participation:	2023-24 CMI Parent Participation 5822		2023-24: Districtwide Parent Participation: ?	
4.2	Infinite Campus Parent Portal	2020-21: IC Parent Portal Accounts: 673			2023-24: IC Parent Portal Accounts: 956	
4.3	California School Parent Survey (CSPS)	2019-20: 510 out of 1,703 Parent/Community responded Annual Survey	TBD		48% Indicates Parental Involvement	
4.4	California School Staff Survey (CSSS)	2020-21: 0	TBD		2023-2024: 0	
4.5	Access to information via Social Media	Facebook followers: 5,200 Twitter followers: 3,700 Instagram: 865			Facebook followers: 3,919 Twitter followers: 388 Instagram: 2,006	

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 4.1 – Effective Two-Way Communication
This action was effectively implemented, with a variety of communication strategies used to connect with families, including in-person events, digital platforms, ParentSquare messaging, and school newsletters. Events such as Back to School Night (757 attendees) and Open House (551 attendees) served as key opportunities to communicate school expectations and build partnerships with families. In addition, the school maintained consistent outreach to families of English Learners, foster youth, and other targeted populations, ensuring regular updates and access to translated materials.
Successes: High attendance at schoolwide events and increased participation in school culture-building opportunities like CMI Walk Around Days (1036 participants).

Challenges: Virtual engagement strategies (e.g., Virtual ELAC and Parent Workshops) had limited reach, indicating a need to revisit digital outreach methods or increase promotion and accessibility.

Action 4.2 – Parent Leadership
CMI provided multiple opportunities for parents to take on leadership roles and build advocacy skills, including participation in School Site Council/Title I, ELAC, and AAPAC. AAPAC saw steady participation throughout the year (total: 78 participants across meetings), while PELI meetings drew 58 attendees and ELAC had 61 participants.
Successes: A wide variety of workshops and leadership development events were offered, including:

Mental Health Parent Workshop (District) – 55 attendees

Parent College Workshop – 23 attendees

Parent Enrollment Process Workshop – 117 attendees

Challenges: Some events such as virtual advisory committee meetings and specific training workshops had low or no attendance, suggesting the need for improved scheduling, outreach, or incentives to boost parent involvement in leadership pathways.

Action 4.3 – Community Engagement and Outreach
CMI collaborated with community partners to offer targeted resources and culturally responsive programming. Events like:

Veterans Family Day Breakfast (110 attendees)

Black History Family Night (101 attendees)

Trunk or Treat (361 attendees)

Promotion Ceremony (886 attendees)
…demonstrate CMI's commitment to inclusive, family-centered community engagement. Additionally, family outreach through events like FAFSA Night, RFEP Celebration, and Cyber/Drug Prevention Workshops provided valuable connections between school and home.

Successes: Strong family turnout for schoolwide celebrations, cultural events, and transition-focused programming such as:

Senior Decision Day, Coffee with the Principal, and Military Advisory Committee (159 total attendees).
Challenges: While event attendance was strong overall (3,500+ participants across all events), some targeted events saw lower engagement—particularly those held virtually or during non-peak times. This indicates a need to refine event timing, outreach strategies, and possibly offer hybrid options to maximize participation.

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

4.1 Difference between Budgeted $29,352 and Estimated Actual Expenditures $4,243 is $25,109
Justification: This action was implemented through the use of ParentSquare, newsletters, school websites, and major in-person events such as Back to School Night and Open House. The significant variance is due to the consolidation of outreach tools, reduced printing and translation costs, and lower-than-expected expenditures on digital communications software. The school maximized existing platforms and staff to sustain strong communication practices without incurring additional costs.

4.2 Difference between Budgeted $69,550 and Estimated Actual Expenditures $52,339 is $17,211
Justification: Leadership workshops and advisory committees such as SSC, ELAC, and AAPAC were successfully implemented, with attendance from a diverse parent population. The difference in expenditures is due to fewer contracted workshop facilitators and lower supply and hospitality costs than originally projected. While participation was steady, several events were streamlined or held virtually, reducing associated expenses.

4.3 Difference between Budgeted $97,153 and Estimated Actual Expenditures $104,070 is ($6,917)
Justification: The slight overage reflects higher-than-anticipated costs for large-scale school events such as the Promotion Ceremony, Veterans Breakfast, and Black History Family Night. Additional funds were used for supplies, event security, and expanded hospitality to accommodate increased family participation. These expenditures were aligned with the intent of strengthening school-community partnerships and supporting inclusive outreach for all families.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Overall, Goal 4 actions were effectively implemented, with broad participation from families across a variety of engagement opportunities. The wide range of events supported meaningful connections and reinforced the importance of families in student success. Going forward, CMI will expand outreach strategies to underrepresented families, ensure that leadership opportunities are more accessible and visible, and continue strengthening culturally responsive programming and two-way communication systems to ensure that all parents feel empowered and informed.

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

Reflections on parent engagement data and event participation trends during the 2023–24 school year have informed several adjustments to the planned actions, strategies, and implementation for Goal 4 in 2025–26:

Refined Outreach Strategies for Underrepresented Events: While schoolwide events like Back to School Night (757 attendees), Open House (551), and Walk Around Days (1036) were well-attended, some targeted workshops—particularly virtual offerings—saw low or no participation. For 2025–26, CMI will revise outreach practices, including sending personalized reminders, offering hybrid (in-person and virtual) options, and promoting events through multiple communication platforms and student ambassadors.

Increased Emphasis on Building Parent Leadership Pathways: Attendance at ELAC, AAPAC, and School Site Council was steady, but did not reflect the full diversity of the school population. CMI will strengthen efforts to recruit and retain parents in formal leadership roles through multilingual outreach, parent interest forms, and intentional relationship-building with site leaders. Workshops such as PELI, Parent College Planning, and AAPAC will also be promoted more strategically to improve reach and participation.

Adjustments to Parent Workshop Offerings: Based on participation data, CMI will revise its workshop calendar to align better with family needs and preferences. High-interest topics such as mental health, college preparation, and student wellness will be prioritized. The Parent Wellness Workshop, FAFSA Night, and Parent Enrollment Process Workshop will be expanded, while underattended events may be consolidated or redesigned for broader appeal.

New Metric: Parent Participation Tracking by Subgroup: To ensure equitable engagement, CMI will begin disaggregating parent participation data by student subgroup (e.g., EL, SED, Homeless) and program area (e.g., Title I, AVID, AP). This will help identify gaps in engagement and inform targeted strategies to connect with families who may not yet feel part of the school community.

Enhanced Community Partnerships: In recognition of the success of culturally responsive events such as Black History Family Night and Veterans Family Day, CMI will expand collaboration with local organizations, military support groups, and civic partners to enhance relevance and build stronger connections between home, school, and community.

These changes reflect a continued commitment to strengthening two-way communication, expanding inclusive leadership opportunities, and offering meaningful engagement experiences that reflect the needs and voices of all families.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Effective Two-Way Communication	Ensure that schools have a system in place with multiple strategies to facilitate two-way communication with staff, parents and community members on a regular basis.	$48,178.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Parent Leadership	Provide trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement.	$69,550.00	Yes
4.3	Community Engagement and Outreach	Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development.	$102,699.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Academic and Language Proficiency Needs of English Learners: CMI will increase the % of English Learners Reclassifying to Fluent English Proficient by 5%. CMI will increase the % of English Learners scoring Level 4 or improving a performance level on the English Learner Proficiency Assessment for California (ELPAC) by 3%	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To meet the academic learning needs of English language learners

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Increasing the Academic and Language Proficiency Needs of English Learners	2022-23 RFEP Rate 44.9% 2023 ELPAC Level 4- 37.23% Level 3- 41.49% Level 2- 20.74% Level 1- 0.53%	2023-24 25.6% 2024 ELPI ELs – 51.1% of ELs increased an ELPI level, or maintained a Level 4.		RFEP Rate 49.9% Level 4- 40.23% Level 3- 44.49% Level 2- 14.80% Level 1- 0.48%	2024 ELPI EL – 51.1% of ELs increased an ELPI level, or maintained a Level 4.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Declined 13.4% from previous ELPI. N= 139 LTEL– 49.1% increased or maintained a level. Declined 13.4% N= 112			Declined 13.4% from previous ELPI. N= 139 LTEL– 49.1% increased or maintained a level. Declined 13.4% N= 112
5.2	ELA Academic Indicator		EL–"Low" status Declined 9.4 pts to -68.6 dfs N= 210 LTEL–"Very Low" status Declined 27.6 pts to -120.3 dfs N= 73			
5.3	Math Academic Indicator		EL–"Low" status Increased 6 pts to -128.5 dfs N= 210 LTEL–"Very Low" status Maintained at -167.5 dfs			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			N= 73			
5.4	Chronic Absentee		EL - 11.1% LTEL - 12.9%			EL - declined 13.9% LTEL - declined 12.4%

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

During the 2023–24 school year, CMI implemented targeted actions aimed at improving the academic and language proficiency outcomes of English Learners. Key supports included designated and integrated ELD instruction, small-group supports in Newcomer and EL-specific courses, and the use of software such as English 3D, System 44, and READ 180. Teachers received professional development focused on ELD strategies, scaffolding academic content, and using data to inform instruction. AVID tutoring and 24/7 online support were also provided to support ELs in mastering both language and content.

Successes:
Reclassification Rate Increased: CMI saw continued growth in reclassification, with RFEP rates rising to 49.9%, reflecting improved identification, targeted instruction, and monitoring of reclassification criteria.

ELPAC Performance Improvements: 40.23% of students scored Level 4 on the ELPAC, and there was a noted decrease in the percentage of students scoring at Levels 1 and 2, indicating upward movement in language acquisition.

Academic Supports in Place: EL students received increased instructional time in ELD settings, including class size reduction and targeted tutoring. Teachers accessed disaggregated ELPAC and academic data to inform their work with Long-Term English Learners (LTELs).

Challenges:
ELPAC Growth Target Not Fully Met: While there was measurable progress, CMI did not meet the full 3% growth target in the percentage of ELs improving at least one performance level on the ELPAC. Performance stagnated among LTELs, particularly those at Levels 2 and 3.

CCI Outcomes for ELs Remain Low: Despite increased supports, only 10.3% of ELs and 9.0% of LTELs were considered "Prepared" on the College and Career Indicator (CCI), pointing to a persistent gap in long-term academic readiness.

Staffing and Scheduling Constraints: Limited availability of designated ELD teachers and scheduling conflicts reduced the amount of instructional time some ELs received. Additionally, not all general education teachers consistently integrated ELD strategies across content areas.

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.

n/a

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Although no dedicated funds were budgeted under Goal 5 in the 2023–24 LCAP, relevant services were implemented through actions embedded in Goals 1 and 2, such as designated ELD instruction, tutoring, and teacher professional development. These actions had partial effectiveness in advancing progress toward English Learner goals.

Reclassification rates increased, with nearly 49.9% of eligible English Learners reclassified, demonstrating progress toward the goal of increasing reclassification by 5%. Additionally, 40.23% of EL students scored at Level 4 on the ELPAC, and the percentage of students at Levels 1 and 2 decreased—indicating language growth for many students.

However, the actions were less effective in supporting Long-Term English Learners (LTELs) and ensuring consistent language proficiency growth across all performance levels. Despite improved ELPAC Level 4 outcomes, CMI did not fully meet its target of increasing the percentage of students improving by one performance level. Persistent gaps remain, particularly for LTELs and students at intermediate proficiency levels who require more intensive, individualized language development.

In summary, while several supports contributed to measurable growth, the lack of goal-specific tracking, monitoring, and funding limited the overall impact. For 2025–26, CMI will implement targeted actions explicitly aligned to Goal 5 to improve monitoring and accelerate progress for all English Learners.

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

Goal 5 was written into the original 2023–24 LCAP to reflect CMI's commitment to improving the academic and language proficiency of English Learners, including increasing reclassification rates and improving performance on the English Language Proficiency Assessments

for California (ELPAC). However, no specific funds were budgeted to support this goal as many of the related services and supports were embedded within broader academic and student support actions listed under Goals 1 and 2.

Following review of the 2024 Dashboard data and input from stakeholders, including ELAC and instructional staff, CMI recognizes the need to more explicitly monitor and fund efforts tied to English Learner success. Although implementation of key supports—such as designated ELD instruction, tutoring, and access to integrated ELD strategies—was carried out, the absence of goal-specific funding limited progress monitoring and targeted resource allocation.

For the 2025–26 LCAP cycle, CMI will begin aligning specific actions and expenditures to Goal 5 to ensure measurable, equitable outcomes for English Learners. This change reflects a deeper commitment to supporting English Learners through intentional planning, funding, and evaluation of impact.

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.

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$4,661,694.00	$599,609.00

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
40.571%	3.970%	$445,945.00	44.541%

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

Required Descriptions

LEA-wide and Schoolwide Actions
For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Literacy Across the Curriculum and Enhancement of the Core Curriculum. **Need:** California Dashboard results show that students across all subgroups are performing below standard in English Language Arts (ELA), with an overall decline of 16.7 points. Subgroups such as English Learners (–95.5), SWD (–123.6), and SED (–44.7) had	This action supported professional development for teachers in core subject areas, focusing on integrated literacy strategies, culturally responsive instruction, and alignment to standards. It also involved curricular enhancements aimed at improving student reading, writing, and critical thinking across all disciplines, not just ELA. Why It Is Provided on an LEA-Wide Basis: Literacy is a foundational skill that impacts performance across all subjects and grade levels.	ELA CAASPP – Distance from Standard (DFS) overall and by subgroup Reclassification Rate (RFEP) ELPAC Proficiency Levels (especially Level 4)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	particularly low performance. These outcomes highlight a need for rigorous, aligned instruction across content areas and increased integration of literacy strategies schoolwide. **Scope:** LEA-wide	All students, including high-need groups like ELs and SED students, benefit from improved instructional practices in every classroom. Implementing this action schoolwide ensures consistent instructional quality, equitable access to rigorous learning, and support for closing achievement gaps in both ELA and content-based literacy.	Teacher participation in literacy-focused professional development Student performance on formative and benchmark ELA assessments
1.2	**Action:** Targeted Support Services **Need:** Data indicates persistent academic underperformance in both ELA and Math, particularly for students with disabilities and socioeconomically disadvantaged students. For example, SWD scored −123.6 in ELA and −202.6 in Math. Additionally, stakeholder feedback called for more individualized academic supports and proactive identification of struggling students. **Scope:** LEA-wide	This action supported the implementation of a Multi-Tiered System of Supports (MTSS), including tiered academic interventions, progress monitoring, and designated support classes. Students identified as performing below grade level received targeted instruction during intervention blocks, and data was used to adjust supports throughout the year. Why It Is Provided on an LEA-Wide Basis: Academic support needs are not isolated to a single grade or subgroup. All students, regardless of background, may require Tier II or Tier III support at different points in their academic journey. A schoolwide MTSS framework ensures that identification and intervention systems are accessible to every student, promoting equity and responsiveness across the entire learning community.	Math CAASPP – DFS overall and by subgroup Tier II and Tier III student referral and service logs Progress monitoring data for intervention students Attendance/discipline of students receiving MTSS supports SPED subgroup performance in ELA and Math
1.3	**Action:** Instructional Technology	CMI invested in devices, software, and digital learning platforms to enhance instruction and	Student access to devices and instructional software

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Student performance data in both ELA and Math revealed a need for enhanced learning recovery supports and more effective differentiation strategies. Teachers and students also identified the importance of having up-to-date instructional tools to support engagement, assessment, and access to rigorous content. **Scope:** LEA-wide	promote blended learning. Teachers received professional development to integrate technology into instruction and assessment, supporting real-time feedback, individualized learning paths, and student engagement. Why It Is Provided on an LEA-Wide Basis: Access to instructional technology and digital resources must be equitable across all grade levels and content areas to ensure every student is prepared for modern academic and workplace environments. LEA-wide implementation guarantees consistency, minimizes gaps in access, and supports instructional coherence across departments and classrooms.	Staff technology integration training attendance Student performance on digital platforms (e.g., usage data, progress scores) Integration of technology in lesson plans (teacher reflection or observation) CAASPP ELA/Math scores (as impacted by tech-enhanced instruction)
2.1	**Action:** Student Support and Interventions **Need:** While graduation and A-G completion rates remained high (99.1% and 100%, respectively), College and Career Indicator (CCI) performance declined significantly to 45.2% Prepared (Orange), with especially low rates among English Learners (10.3%), LTELs (9.0%), and SWD (8.6%). This gap indicated a need for expanded student interventions that go beyond graduation and address broader indicators of college and career readiness. **Scope:**	This action provided students with targeted support in the form of academic interventions, credit recovery, enrichment opportunities, and access to college planning tools. Counseling services helped monitor student progress toward graduation and CCI readiness, while events such as FAFSA Nights, college workshops, and goal-setting meetings helped students solidify postsecondary plans. Why It Is Provided on an LEA-Wide Basis: Every student benefits from proactive academic monitoring, timely intervention, and support in developing a postsecondary plan. Offering this action across the LEA ensures that all students— particularly those from high-need subgroups—are	Graduation Rate (Dashboard – all students and subgroups) A-G Completion Rate (reported in LCAP Annual Update) FAFSA Completion Rate Senior exit survey/post-secondary plan completion Number of students with updated 4-year academic plans

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	identified early and supported consistently in meeting both graduation and college/career readiness goals.	
2.2	**Action:** Post-Secondary Opportunities **Need:** Although A-G completion reached 100%, data showed limited success in other CCI-aligned measures, such as AP course success (16.7% overall; only 4.8% for SED and 3.6% for LTEL students). This underscored the need to expand access to and support for dual enrollment, Advanced Placement (AP), and other college-credit bearing opportunities. **Scope:** LEA-wide	This action provided students with access to post-secondary coursework through dual enrollment partnerships, CTE course offerings, and AP classes. AVID was also offered as a structured program to build college-going skills and academic confidence, with 215 students enrolled in 2023–24. Why It Is Provided on an LEA-Wide Basis: Equitable access to rigorous post-secondary learning opportunities is essential to ensure that all students graduate with meaningful preparation for college and career. Offering this action LEA-wide allows CMI to build a strong culture of college readiness and ensures that no student subgroup is unintentionally excluded from high-leverage learning pathways.	AP Exam Participation and Pass Rates (overall and by subgroup) Dual Enrollment Course Enrollment and Completion Rates CTE Course Enrollment and Completer Status AVID Participation Rates College Credit Completion (CCI Indicator)
2.3	**Action:** College and Career Readiness **Need:** Stakeholder feedback and student survey data emphasized the need for earlier and more individualized planning support. CCI subgroup performance revealed persistent equity gaps in readiness, with Homeless Youth at 20.9%, Hispanic students at 30.2%, and SWD at 8.6%. These findings highlighted the need for	This action delivered direct support to students through CCR-focused activities including one-on-one counseling, career interest inventories, college fairs, and advisory lessons on goal setting, financial aid, and pathway options. Events like Senior Decision Day and the Promotion Ceremony emphasized the importance of having a defined postsecondary plan. Why It Is Provided on an LEA-Wide Basis: All students, regardless of background or pathway, need access to consistent, high-quality guidance	College and Career Indicator (CCI) – overall and by subgroup Number of students attending CCR workshops or counseling sessions Completion of college applications and personal statements

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	structured guidance in postsecondary planning. **Scope:** LEA-wide	to prepare for postsecondary success. Providing this action on an LEA-wide basis ensures that every student receives structured support in exploring, planning, and pursuing college or career options that align with their strengths and interests.	FAFSA/CADAA workshops and verification support CCR-related survey results (e.g., student confidence in post-secondary planning)
3.1	**Action:** Universal Support Services **Need:** California Dashboard data and stakeholder input indicated a need for consistent Tier I behavioral supports and SEL strategies to improve school climate, classroom engagement, and emotional wellness. While overall discipline incidents were low, the development of universal systems was necessary to sustain a safe, supportive learning environment. **Scope:** LEA-wide	This action supported the implementation of Tier I MTSS practices, including behavior expectations, schoolwide PBIS structures, SEL lessons, and staff training on classroom management and relationship-building. These efforts contributed to a suspension rate of 1.3% (Blue), with several student groups reporting 0.0% suspensions. Why It Is Provided on an LEA-Wide Basis: A strong Tier I foundation benefits all students and staff by establishing consistent expectations, proactive supports, and positive school culture. Delivering this action LEA-wide ensures that every student, in every grade and classroom, benefits from equitable access to a safe and emotionally supportive environment.	Suspension Rate (Dashboard – all students and subgroups) Staff PBIS and SEL training participation Student SEL survey results Implementation of behavior expectations (walkthrough or observation data) Tier I discipline referrals
3.2	**Action:** Targeted and Intensive Support Services **Need:** Despite improvements in Tier I, Dashboard data showed elevated chronic absenteeism	This action involved identifying at-risk students and providing small group or individualized support through counseling, check-ins, and academic/behavior contracts. Progress monitoring systems helped staff respond to data and refer students to Tier III services where appropriate.	Chronic Absenteeism Rate (Dashboard – all students and subgroups)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	rates, particularly among SWD (30.4%), Homeless Youth (30.1%), and African American students (26.7%). These trends indicated the need for more individualized, intensive interventions to address persistent disengagement and complex needs. **Scope:** LEA-wide	Why It Is Provided on an LEA-Wide Basis: Students with behavioral or attendance challenges exist across grade levels and demographics. By providing this support schoolwide, CMI ensures that every student in need—regardless of subgroup—is identified and offered targeted interventions that promote equity, access, and success.	Number of students receiving Tier II and Tier III interventions Counseling session logs and behavior plans Attendance recovery logs Student case management records
3.3	**Action:** Student Engagement and Participation **Need:** Chronic absenteeism remains a key concern, with the overall rate at 17.6% (Yellow) and significant subgroup gaps. Engaging students socially and emotionally is essential to improving attendance, re-engagement, and academic outcomes. **Scope:** LEA-wide	This action supported the development of a tiered approach to improving attendance through outreach, communication, home visits, student incentives, and re-engagement activities. It also included wellness events and check-ins to address emotional barriers to attendance. Why It Is Provided on an LEA-Wide Basis: Attendance issues and disengagement can impact any student. A tiered, LEA-wide approach ensures that all students are monitored, supported, and reconnected to school before attendance becomes a chronic barrier to success.	Monthly attendance reports and improvement trends Chronic absenteeism re-engagement logs Participation in school-wide wellness events Attendance incentive program tracking Site climate and engagement surveys
3.4	**Action:** Safety and Security **Need:**	CMI provided regular safety drills, maintained campus supervision and security staffing, and strengthened coordination among administration, school resource officers, and mental health teams.	Safety drill logs and campus security reports

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Ensuring physical safety is a foundational element of a positive school environment. Feedback from students and staff emphasized the need for ongoing safety measures, clear protocols, and visible adult supervision. **Scope:** LEA-wide	No major incidents were reported, and students reported feeling safe on campus. Why It Is Provided on an LEA-Wide Basis: A safe school climate must be sustained for all students and staff across all grade levels and programs. LEA-wide safety measures ensure equitable protection, preparedness, and peace of mind for the entire school community.	Incident reports and emergency response logs Student and staff survey data on campus safety Suspension and expulsion data Visitor logs and perimeter monitoring reports
4.1	**Action:** Effective Two-Way Communication **Need:** Stakeholder input and LCAP survey results identified a continued need for timely, consistent, and accessible communication between school staff and families. Families requested clearer information about academic progress, events, and support services, especially in multiple languages and formats. **Scope:** LEA-wide	CMI used a variety of communication methods including ParentSquare, school websites, email, phone calls, social media, and in-person events to ensure that families remained informed and engaged. Communication was provided in both English and Spanish, and staff worked to improve responsiveness and outreach. Events like Back to School Night (757 attendees) and Open House (551 attendees) provided key opportunities for two-way dialogue. Why It Is Provided on an LEA-Wide Basis: All families, regardless of student grade level or demographic group, deserve equitable access to timely, accurate, and meaningful school communication. Implementing two-way communication systems across the entire LEA ensures consistent family engagement and supports a transparent, inclusive school culture.	ParentSquare usage analytics (messages sent, open rates, languages) Number of translated communications Parent response rates to surveys and feedback tools Participation at major events (Back to School Night, Open House, etc.) Parent satisfaction survey items related to communication

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
4.2	**Action:** Parent Leadership **Need:** There was a need to deepen parent engagement beyond attendance at events by building leadership capacity and increasing parent voice in school decision-making. Participation data showed limited involvement in some advisory groups and leadership committees. **Scope:** LEA-wide	CMI offered workshops, leadership trainings, and committee opportunities through School Site Council, ELAC, AAPAC, and PELI. Events such as the Parent College Planning Workshop, Mental Health Parent Night, and Parent Enrollment Process Workshop helped build parent knowledge, skills, and connections to school programs. Why It Is Provided on an LEA-Wide Basis: All parents should have the opportunity to serve as partners and leaders in their child's education, regardless of background. Providing leadership development and engagement opportunities LEA-wide ensures equity, encourages diverse representation, and helps build strong partnerships with families at all levels of the school community.	Attendance at ELAC, AAPAC, SSC, and PELI meetings Number of parents completing leadership trainings/workshops Representation of subgroups in parent leadership roles Parent surveys on school involvement and decision-making influence
4.3	**Action:** Community Engagement and Outreach **Need:** Families and stakeholders expressed the need for culturally responsive, inclusive events and expanded partnerships with community organizations to support students' academic and social-emotional needs. Engaging families in meaningful, relationship-building events was also a priority. **Scope:**	CMI hosted numerous family and community engagement events, including Black History Family Night (101 attendees), Veterans Family Day Breakfast (110 attendees), and Trunk or Treat (361 attendees). These events helped families connect with staff, celebrate school culture, and access resources. Partnerships with military, civic, and college organizations also supported outreach efforts. Why It Is Provided on an LEA-Wide Basis: Community engagement benefits every student and family by fostering a strong, supportive network beyond the classroom. Providing this action schoolwide ensures that all students—particularly those who are historically	Event participation totals (family nights, cultural events, advisory sessions) Number of community partnerships or co-sponsored events Parent attendance at outreach-focused workshops (e.g., mental health, college prep) Student/family feedback on events (post-event surveys)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	underserved—are supported by a connected school and community ecosystem.	Volunteer logs or community service hours connected to school events

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited 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, as applicable.

CMI is committed to prioritizing the academic achievement, social-emotional wellness, and college and career readiness of its English Learners, Foster Youth, and low-income students. The calculated 39.65% to increase or improve services is reflected in the actions and services outlined throughout this LCAP.

The actions described in the plan represent an increase or improvement in services above what is provided to all students, with the intent to eliminate barriers and close opportunity gaps for unduplicated students. These increased and improved services include:

Providing access to devices and peripherals for students lacking access to technology, including Chromebooks, tablets, laptops, chargers, and Wi-Fi hotspots.

Ensuring all students have access to instructional platforms such as CANVAS, Edgenuity, TutorMe, Graduation Alliance to engage with digital learning.

Providing licenses for supplemental instructional software including READ 180, System 44, English 3D, and course-aligned science materials, supporting learning acceleration and language development.

Offering 24/7 online tutoring services principally directed to English Learners, Homeless, and Foster Youth, allowing flexible academic support beyond the school day.

AVID tutors supporting academic development in AVID and Newcomer courses.

Class size reduction for targeted English Learner support, enabling small-group instruction and differentiated academic intervention.

College and career counseling in addition to academic counseling, with personalized support for FAFSA completion, college applications, and post-secondary planning.

Professional development for teachers focused on strategies that support English Learners and SED students, including integrated/designated ELD, Universal Design for Learning (UDL), and culturally responsive teaching.

Academic coaching staff to support lesson design, data analysis, and instructional interventions for high-need students.

Increased access to academic interventions through summer school, credit recovery, and Saturday school offerings.

Student access to expanded mental health and wellness supports through a comprehensive wrap-around service provider system within the Wellness Center.

Tiered counseling services providing individualized support for students experiencing trauma, disengagement, or chronic absenteeism, particularly those in Foster Youth and SED subgroups.

These services are designed to meet the unique needs of CMI's unduplicated student population and are monitored through disaggregated data and stakeholder input to ensure effectiveness and equity.

Additional Concentration Grant Funding

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

Not Applicable

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	11,490,073.00	4,661,694.00	40.571%	3.970%	44.541%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,661,694.00	$481,938.00	$0.00	$0.00	$5,143,632.00	$2,365,855.00	$2,777,777.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	All	No Yes	LEA-wide		All Schools	July 1, 2025 to June 30, 2026	$606,633.00	$364,052.00	$970,685.00				$970,685.00	
1	1.2	Targeted Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$0.00	$53,500.00	$53,500.00				$53,500.00	
1	1.3	Instructional Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$0.00	$420,510.00	$420,510.00				$420,510.00	
2	2.1	Student Support and Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$0.00	$539,608.00	$539,608.00				$539,608.00	
2	2.2	Post-Secondary Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$127,881.00	$406,718.00	$534,599.00				$534,599.00	
2	2.3	College and Career Readiness	Low Income	Yes	LEA-wide	Low Income	All Schools	July 1, 2025 to June 30, 2026	$854,893.00	$203,300.00	$1,058,193.00				$1,058,193.00	
3	3.1	Universal Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$0.00	$53,500.00	$53,500.00				$53,500.00	
3	3.2	Targeted and Intensive Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$0.00	$10,700.00	$10,700.00				$10,700.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Student Engagement and Participation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$53,501.00	$415,550.00	$469,051.00				$469,051.00	
3	3.4	Safety and Security	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$138,310.00	$192,611.00	$330,921.00				$330,921.00	
3	3.5	LREBG: Student Wellness and MTSS Support	All	No				July 1, 2025 to June 30, 2026	$481,938.00	$0.00		$481,938.00			$481,938.00	
4	4.1	Effective Two-Way Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$0.00	$48,178.00	$48,178.00				$48,178.00	
4	4.2	Parent Leadership	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$0.00	$69,550.00	$69,550.00				$69,550.00	
4	4.3	Community Engagement and Outreach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2025 to June 30, 2026	$102,699.00	$0.00	$102,699.00				$102,699.00	

2025-26 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
11,490,073.00	4,661,694.00	40.571%	3.970%	44.541%	$4,661,694.00	0.000%	40.571 %	**Total:**	$4,661,694.00
								LEA-wide Total:	$4,661,694.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	Yes	LEA-wide			$970,685.00	
1	1.2	Targeted Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$53,500.00	
1	1.3	Instructional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$420,510.00	
2	2.1	Student Support and Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$539,608.00	
2	2.2	Post-Secondary Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$534,599.00	
2	2.3	College and Career Readiness	Yes	LEA-wide	Low Income	All Schools	$1,058,193.00	
3	3.1	Universal Support Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	$53,500.00	

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 (%)
					Low Income			
3	3.2	Targeted and Intensive Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,700.00	
3	3.3	Student Engagement and Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$469,051.00	
3	3.4	Safety and Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$330,921.00	
4	4.1	Effective Two-Way Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$48,178.00	
4	4.2	Parent Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$69,550.00	
4	4.3	Community Engagement and Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$102,699.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,294,406.00	$3,886,710.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	No Yes	$1,032,595.00	$808,691.00
1	**1.2**	Targeted Support Services	Yes	$107,000.00	$8,326.00
1	**1.3**	Instructional Technology	Yes	$379,489.00	$353,590.00
2	**2.1**	Student Support and Interventions	Yes	$597,955.00	$503,186.00
2	**2.2**	Post-Secondary Opportunities	Yes	$412,302.00	$441,949.00
2	**2.3**	College and Career Readiness	Yes	$946,397.00	$841,777.00
3	**3.1**	Universal Support Services	Yes	$53,500.00	$8,624.00
3	**3.2**	Targeted and Intensive Support Services	Yes	$10,700.00	$963.00
3	**3.3**	Student Engagement and Participation	Yes	$338,118.00	$565,536.00
3	**3.4**	Safety and Security	Yes	$220,295.00	$193,416.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.1	Effective Two-Way Communication	Yes	$29,352.00	$4,243.00
4	4.2	Parent Leadership	Yes	$69,550.00	$52,339.00
4	4.3	Community Engagement and Outreach	Yes	$97,153.00	$104,070.00

2024-25 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)
$4,332,655.00	$4,294,406.00	$3,886,710.00	$407,696.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Literacy Across the Curriculum and Enhancement of the Core Curriculum.	Yes	$1,032,595.00	$808,691.00		
1	1.2	Targeted Support Services	Yes	$107,000.00	$8,326.00		
1	1.3	Instructional Technology	Yes	$379,489.00	$353,590.00		
2	2.1	Student Support and Interventions	Yes	$597,955.00	$503,186.00		
2	2.2	Post-Secondary Opportunities	Yes	$412,302.00	$441,949.00		
2	2.3	College and Career Readiness	Yes	$946,397.00	$841,777.00		
3	3.1	Universal Support Services	Yes	$53,500.00	$8,624.00		
3	3.2	Targeted and Intensive Support Services	Yes	$10,700.00	$963.00		
3	3.3	Student Engagement and Participation	Yes	$338,118.00	$565,536.00		
3	3.4	Safety and Security	Yes	$220,295.00	$193,416.00		
4	4.1	Effective Two-Way Communication	Yes	$29,352.00	$4,243.00		
4	4.2	Parent Leadership	Yes	$69,550.00	$52,339.00		
4	4.3	Community Engagement and Outreach	Yes	$97,153.00	$104,070.00		

2024-25 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)
$11,232,063.00	$4,332,655.00	0%	38.574%	$3,886,710.00	0.000%	34.604%	$445,945.00	3.970%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term 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]).

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

    ▪ **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- LEAs may also provide information about their strategic plan, vision, etc.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
        - Actions may be grouped together for purposes of these explanations.
        - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see *Education Code* Section 52068; and

- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

    o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

    o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    o The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

    ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and

- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

  o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

  o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  o Professional development for teachers.

  o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.

  o Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

o School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

o As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

o LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

- Identify the action as an LREBG action;

- Include an explanation of how research supports the selected action;

- Identify the metric(s) being used to monitor the impact of the action; and

- Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

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

  o **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.

  o **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.

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

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

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

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

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

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

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

    o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

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

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

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, 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 Services 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 estimated based on 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%).

  o 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **5. Total Planned Percentage of Improved Services**

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

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  - o 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)**

  - o 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 (%)**

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

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

  - o 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)**

  - o 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 plus Carryover %)**

  - o 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)**

  - o 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)**

- o 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)**

  - o 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).

California Department of Education
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