LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cajon Valley Union School District

CDS Code: 37-67991

School Year: 2023-24

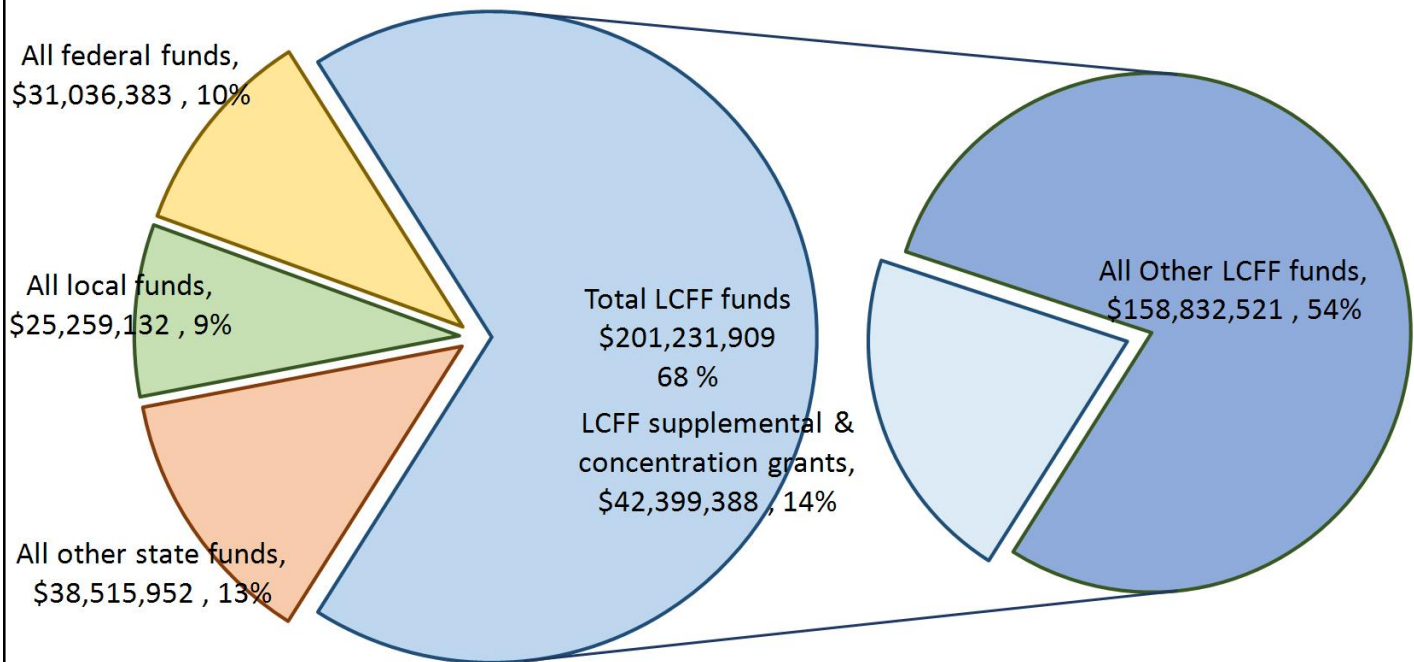LEA contact information:

Karen Minshew

Assistant Superintendent, Educational Services

(619) 588-3086

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$31,036,383 , 10%

All local funds,
$25,259,132 , 9%

All other state funds,
$38,515,952 , 13%

Total LCFF funds
$201,231,909
68 %

LCFF supplemental &
concentration grants,
$42,399,388 , 14%
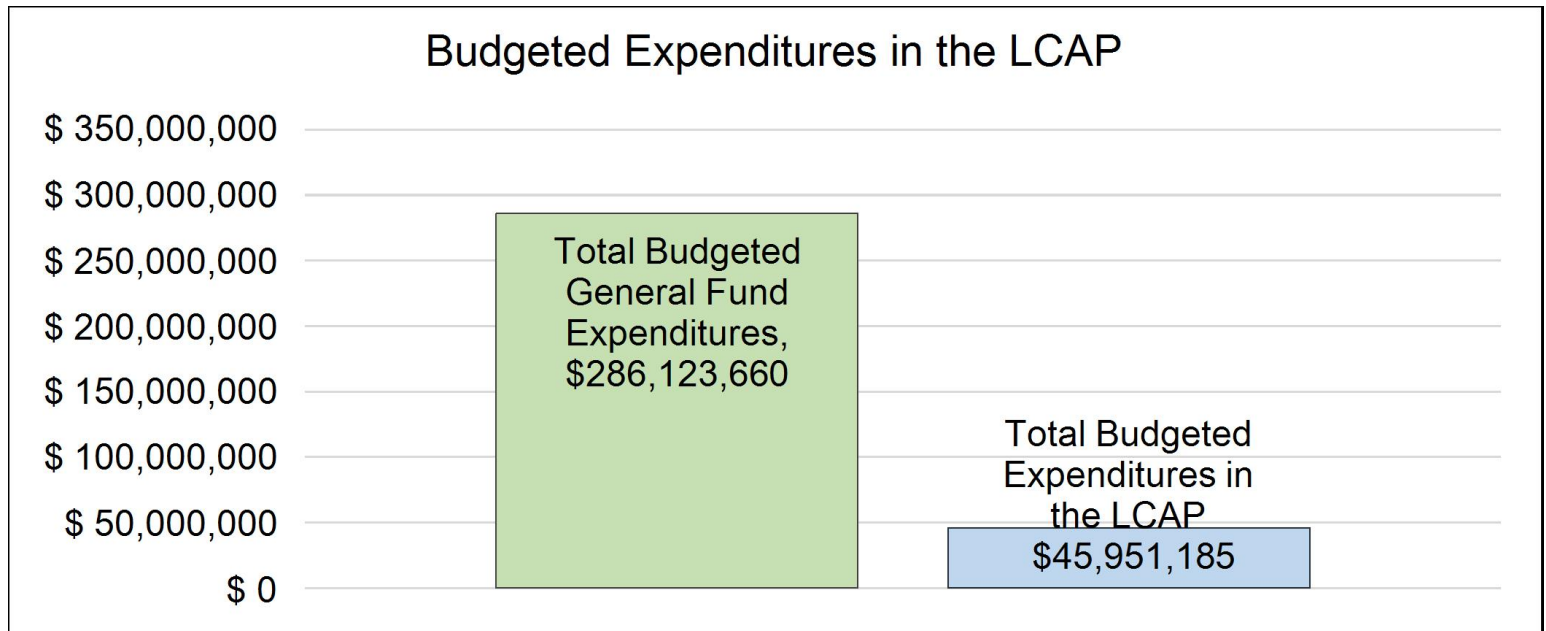
All Other LCFF funds,
$158,832,521 , 54%

This chart shows the total general purpose revenue Cajon Valley Union 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 Cajon Valley Union School District is $296,043,376, of which $201,231,909 is Local Control Funding Formula (LCFF), $38,515,952 is other state funds, $25,259,132 is local funds, and $31,036,383 is federal funds. Of the $201,231,909 in LCFF Funds, $42,399,388 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

$ 350,000,000	
$ 300,000,000	
$ 250,000,000	Total Budgeted General Fund Expenditures, $286,123,660
$ 200,000,000	
$ 150,000,000	
$ 100,000,000	Total Budgeted Expenditures in the LCAP
$ 50,000,000	$45,951,185
$ 0	

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

The text description of the above chart is as follows: Cajon Valley Union School District plans to spend $286,123,660 for the 2023-24 school year. Of that amount, $45,951,185 is tied to actions/services in the LCAP and $240,172,475 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
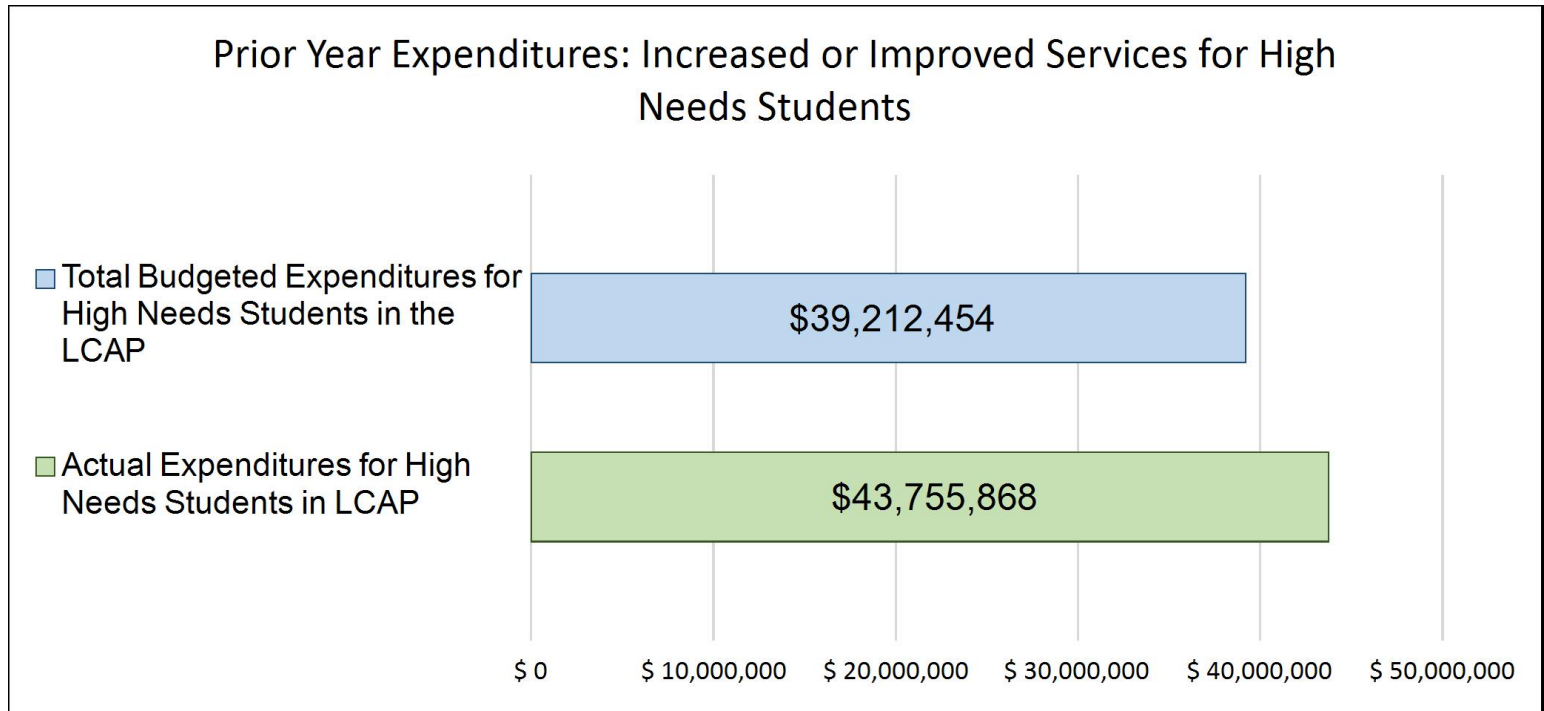
The Local Control and Accountability Plan (LCAP) does not include local grants and donations. It also does not include general fund salaries for centralized services including maintenance, operations, information technology, transportation, purchasing, warehouse, special education, fiscal services, etc.

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

In 2023-24, Cajon Valley Union School District is projecting it will receive $42,399,388 based on the enrollment of foster youth, English learner, and low-income students. Cajon Valley Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cajon Valley Union School District plans to spend $42,434,771 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Category	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$39,212,454
☐ Actual Expenditures for High Needs Students in LCAP	$43,755,868

This chart compares what Cajon Valley Union 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 Cajon Valley Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Cajon Valley Union School District's LCAP budgeted $39,212,454 for planned actions to increase or improve services for high needs students. Cajon Valley Union School District actually spent $43,755,868 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cajon Valley Union School District	Karen Minshew Assistant Superintendent, Educational Services	minshew@cajonvalley.net (619) 588-3086

Plan Summary [2023-24]

General Information

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

The Cajon Valley Union School District, situated just 15 miles east of downtown San Diego, is a diverse and dynamic community. The district covers 66.3 square miles and serves over 15,000 students and their families. Our community boasts a range of businesses, including those in advanced manufacturing, human services, construction and utilities, healthcare, information and communications technology, public administration, and life sciences.

We take pride in the unique brands offered by our 16 elementary (PreK-5), 3 kindergarten through middle (PreK-8), 6 middle (6-8), and 1 new dependent public charter school, Bostonia Global Charter (9-12). Our schools cater to the specific needs and wants of our families, with specializations in areas such as Spanish language, outdoor immersion, STEM, and visual and performing arts. Our schools celebrate and respect the diversity of our community, with over 50 languages spoken across our schools. While English is the primary language, we recognize and value the richness that Spanish, Farsi, Arabic, and other languages bring to our learning community.

At Cajon Valley, we are committed to ensuring all students are prepared for college, career, and life. Our vision is to develop happy kids living in healthy relationships on a path to gainful employment. This vision aligns with our community mission and long-term goal of making Cajon Valley the best place to live, work, play, and raise a family. We understand that every learner and family has unique needs, and it is our role to serve everyone to the highest possible standards.

Through our CVUSD learning model, students receive 1:1 technology and a rigorous, relevant education that is personalized to incorporate each student's strengths, interests, and values. We recognize that 71% of our students are eligible for free and reduced lunch, learning to speak English, or in the foster youth system. We work to understand and address the challenges that many of our students and their families confront daily. To this end, we provide modern resources to effectively prepare all our students for a successful future. Our objective is to develop a personalized path to gainful employment based on feedback from our families, national and regional data, and the data that informs our district's progress. We aim to close the opportunity gap for all students identified by the Local Control Funding Formula (LCFF).

None of this work would be possible without our approximately 1200 employees, consisting of teachers, administrators, and classified personnel, who serve our students, families, and community with passion and dedication. Together, we are committed to providing an exceptional educational experience for every student in the Cajon Valley Union School District.

Reflections: Successes

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

Based on the Fall 2022 California Accountability Dashboard, we found the following successes and evidence of progress towards our district goals.

Suspension:

Based on the 2022 Fall Dashboard, Cajon Valley performed "medium" in overall performance level. Since Fall 2019's Dashboard, we have decreased suspension from 3.3% of students being suspended at least once to 2.8%. We saw the highest declines in suspension in our English learner (3.3% to 2.8%), Filipino (2.4% to 2.2%), Pacific Islander (3.3% to 2.2%), and White (3.2% to 2.6%) student groups.

Based on the Fall 2022 California Accountability Dashboard, Suspension Conditions and Climate Performance Indicator, we celebrate an overall decrease in suspensions for all students by 0.6%.
We found suspension decreases in all student groups except for our American Indian student group.
African American: 2.4% decrease
English Learner: 0.5% decrease
Foster Youth: 0.5% decrease
Students with Disabilities: 2.3% decrease
White: 0.6% decrease

Pacific Islander: 1.1% decrease
Filipino: 0.2% decrease
Hispanic: 0.1% decrease
Homeless: 1.3% decrease
Two or More Races: 0.9% decrease
Socioeconomically Disadvantaged: 0.7% decrease

The SEL tools and resources are designed to build capacity for teachers to explicitly teach and offer opportunities to practice the skills students need to be independent learners. SEL Standards are used to focus on 9 skills to be practiced and mastered between TK and 12th grade. Students learn to manage stress and frustration through feelings identification, strategies for self regulation, and an awareness of the impact of their behavior on the community. Students practice effective ways of working independently, with a partner, and in a group. By assessing situations and using a problem solving model, students can work independently and collaboratively toward their goals.

Our professional learning opportunities support this work through our Student Development Roadmap which walks teachers step by step through the tools and resources available and through the SEL standards. Educators explore the science behind each standard and reflect on their own journey of development which develops empathy for students and a solid plan to model and explicitly teach the skills to our students. Learning about culturally responsive practices allows teachers to explore ways they can personalize instruction and foster an environment of inclusiveness for all students.

Our WOW Wellbeing Scope and Sequence is a set of 12 plus lessons per grade level from TK - 12 and is available to all teachers on our cajon valley website. These lessons are designed to explicitly teach each SEL standard in an engaging way which requires little to no preparation time for teachers and is an easy road to teaching SEL standards in the classroom. When students practice and master these skills, we see less challenging behaviors.

We have several onramps to this work that is available to educators. Professional learning is available to all certificated and classified staff through Cajon 365. The WOW Wellbeing Scope and Sequence lessons are available at cajonvalley.net. Some sites have participated in a consultation with a program specialist and BCBA to build capacity to present these trainings to their staff during staff meetings and grade level meetings. A few sites have participated in a consultation with a program specialist and BCBA to coach and co teach in classrooms.

Teacher feedback and reflections has been validating and inspirational. "This learning aligned with my mindset, but learning about the brain really solidified it for me. In order for students to reach their potential, I need to be able to create plans of action, gather and assess relevant data, consider feedback and make adjustments to courses of action in order to systematically solve problems. Students need to be able to ask for a model for when they get stuck." and "It helped me see that students need explicit steps to follow so they know and understand what they need to do and how to get there. It gives them more independence in their own learning when they can easily see the roadmap of what they need to do. It is almost like a checklist for students to take more ownership over their learning and become productive learners." and "I knew that students had to feel safe in order to take risks because risk taking is such a huge part of learning. I'm glad that we are not going to remove all the challenges for our students. Sometimes learning is not easy but the reward of finally getting that complex concept is so rewarding and it shows our students just what amazing learners they are. Helping our students get focused and calm in a safe learning

environment that we create is so important for their success." Educator wellness is impacted when they feel like they have the tools they need to be successful. Sites have made great strides in their focus and understanding of the impact of strong relationships with and between students on learning and wellness.

Some challenges to this work include unclear expectations, a feeling of overwhelm, and limited capacity to provide consultation to sites. The pandemic has demanded a tier 3 response that is responsive in nature. In the long term, it is important that we build capacity of all educators at a tier 1 level to build environments and develop skills that will minimize the likelihood of challenging behaviors and overwhelming mental stress. Directing focus and resources toward Tier 1 interventions will ensure that all kids, specifically our most vulnerable students and students with a history of disproportionality, are receiving the instruction and support they need to become independent and productive learners in our classrooms.

Every school in Cajon Valley has a Comprehensive Guidance Counseling Center designed to meet the needs of each student based on the Multi-tiered Multi-domain System of Support and ASCA National Model for School Counselors. These areas include school guidance curriculum, individual student planning, small group support, responsive services, and parent engagement. All students, parents and staff have access to a Virtual Help Slip referral process that ensures each person has access to a School Counselor and our CVUSD Mental Health Virtual Resource Center.

As a way to assess student needs, School Counselors in the 2021/2022 school year used a district created needs assessment that allowed students to confidentially respond to questions about happiness, safety, belonging and wellbeing. We were successful at gathering student voices and concerns early in the school year so that we could use the data to drive a variety of intervention decisions. For example, many students reported to feel a fair amount of stress about returning to in person learning and school. School Counselors responded to this data with guidance lessons that taught students coping strategies, and managing strong emotions. In a post survey after middle school guidance lessons, students overwhelmingly reported feeling more calm and connected to their classroom environment. This year we decided to pause the needs assessment so our team can research and determine best practices on using this type of survey and data.

Guidance Curriculum is defined as developmentally appropriate lessons designed to assist students in achieving the competencies and national standards related to school counseling. Throughout the year, school counselors use pre/post data to determine if students are acquiring a positive attitude, skills and knowledge for each priority standard taught before and after guidance lessons. In a sampling pre/post survey of elementary school students, 75% of them were able to comprehend and express understanding of Managing Strong Emotions, Using Coping skills, and Problem-Solving Strategies. After a guidance lesson related to self advocacy, 96% of the students could name appropriate ways to advocate for what they need without becoming upset. After the Conflict Escalation lesson 92% of 3rd-5th graders were able to identify 3 or more "conflict escalation" words or actions and 3 or more "conflict de-escalation" strategies and words to reduce conflicts. Explicitly teaching these skills has led to a reduction in out of class time that may lead to disciplinary action.

Individual Student Planning is defined as ongoing individual student academic review and support for our most at risk and supporting students on positive behavior support plans and improving student dispositions. School Counselors have changed the approach from academic counseling as a stand-alone. We now incorporate the World of Work and Motivational Interviewing strategies and focus on a

student's strengths, interests, and values to increase motivation around learning, growth mindset, and academic achievement. Because School Counselors are also Educationally Related Mental Health Services Providers, School Counselors have been trained in developing, measuring and co-developing social emotional goals for IEPs. To date, 1,680 Students participated in general education individual counseling sessions and 231 Students participated in weekly ERMHS counseling sessions as indicated on their IEP. Each school measured student progress using student feedback, teacher and parent consultation, behavior, grades and attendance. Collectively, 78% of students receiving ERMHS services are making progress toward their social emotional goals.

Small-Group Support is defined as an ongoing small group counseling support to help students with peer relationships, attendance, coping strategies, anger issues, impulse control, and other issues. Data is used to identify and determine the level of need for each student based on Behavior, Grades and Attendance for this tier two level of support. Teachers, administrators and parents can request that a small group supports their child during school hours. During T1 & T2, 227 small group counseling supports were provided to students.

Responsive Services is defined as meeting the immediate student needs. Those needs may require counseling, consultation, collaboration, and teaming. The counseling team, who are all trained in crisis response, has responded to 5 school site crises this year and supported students and staff through these events. Feedback on each one of these critical incidents have reaffirmed the need to have a team of trained professionals to support schools through grief, trauma and crisis that are dedicated to the mission and vision of Cajon Valley. Three areas of support have been reported by school administrators and school site staff members as most valuable: 1) Response time from CVUSD School Counselors and knowing how our schools work 2) Training in Critical Incident Stress Debriefing 3) Calming presence of our School Counseling team is reassuring while supporting a school in crisis. Additionally, 2,746 students received Tier 3 type support specifically designed to help students after a risk screening or mental health challenge. 74 students have been screened for suicidal ideation or self harm by Administrators with support of the School Counselor. This process has ensured that each student facing these types of mental health challenges received individualized support plans to help them cope, identify areas of need and receive ongoing support as determined. The data showed a reduction in the number of students needing additional screenings when support plans were in place. This high level of support shows evidence of reducing the number of students needing additional suicide and/or self harm risk screenings. Only 7 out of the 74 students to date needed additional screenings and higher levels of care.

School Counselors are always looking for innovative ways to expand our intervention for students. As a way to provide more opportunities for students to regulate their emotions, all Counseling Centers have designated Calming Corners and calming strategies available for all students. Materials and strategies for these calmiing corners were provided by the COPES Grant (Creating Opportunities in Preventiing & Eliminating Suicide).

Homeless / Foster Youth achievement is a priority in our counseling centers. Currently, we have 502 students identified as Homeless and/or Foster Youth. School Counselors make a minimum of two student and parent contacts a trimester to ensure that our most vulnerable students are making progress as well as having their basic needs met. These contacts allow School counselors to make intentional wellbeing student and family contacts that track academic progress, behavior and attendance data. During these conversations counselors were able to uncover issues that would impede student achievement and take action. Using the information collected after each contact, counselors provided consultation and supportive services that led to a reduction in discipline, and an increase in academic achievement.

According to Patricia Weinzapfel, Executive Director of Community Schools and Family Engagement Evansville Vanderburgh School Corporation, Indiana "Family engagement is everybody's responsibility but School Counselors have a special role. School counselors can be welcoming, respectful, and 'the keeper of the heart'." School Counselors recognize that school systems can be intimidating and overwhelming at times. We understand that raising children in general has its own challenges. As a way to bridge schools and family connections, School Counselors have created many opportunities for families to learn more and grow together. All families and students have access to Virtual Counseling Centers on each School Counseling Website and our Districtwide Mental Health Virtual Resource Center. These websites have positive parenting modules and other strategies that support health and happy family relationships. School Counselors offer in person presentations and workshops that cover a variety of topics that support safety, wellbeing, social emotional health and coping strategies. To date, 16 Human Trafficking Prevention Parent Workshops, 8 Suicide Prevention Parent Workshops, 8 Bully Prevention Presentation, 1 Suicide Prevention and Awareness, 1 Social Emotional Learning for Child and Families, 4 Parent Universities (Digital Safety, Positive Parenting, Academic Success & High School Preparedness) 4 Happy and Health Family Community Meet Ups. School Counselors also have ongoing conversations with parents through smaller, more informal options like monthly Coffee with the Counselor or Counselor Chats that are offered to parents as a way to come together and express their concerns and celebrate their child's success. School Counselors have an essential and unique role in promoting, facilitating and advocating for collaboration with families. "School-family partnerships have increased students' successful academic, career and social/emotional development. School counselors are called on to create, lead, facilitate and assess ways to work to remove barriers to these helpful collaborative relationships." (American School Counselor Association 2019).

Chronic Absenteeism:

Efforts to address chronic absenteeism involve several strategies, including building positive relationships, setting attendance goals and implementing activities, providing support through an attendance specialist, promoting a warm and welcoming school culture, and utilizing student information systems with real-time data tracking and disaggregation by grade level and demographics. These efforts help identify and support at-risk students, improve attendance rates, and ultimately promote academic success.

While the struggle continues in addressing the long term effects of the pandemic on attendance rates, we have seen qualitative success in some areas. Sites are beginning to understand the connection between relationships and attendance. They have also begun building teams to identify attendance barriers, then create goals and activities centered around a culture of attendance school wide. The addition of expanded administrative and counseling staff have positively impacted support on every site and helps guide the attendance work of teams.

When we analyze our current data, the percentage of all students decreased from 39.52% in Trimester 1 to 31.14% in Trimester 2, a decrease of 8.38%.
Similarly, the percentage of students with disabilities decreased from 47.61% in Trimester 1 to 40.28% in Trimester 2, a decrease of 7.33. African American student percentage decreased from 43.34% in Trimester 1 to 37.79% in Trimester 2, a decrease of 5.55, while Foster Youth percentage decreased from 63.13% in Trimester 1 to 56.5% in Trimester 2, a decrease of 6.63%. However, the percentage of American Indian students increased from 36.54% in Trimester 1 to 40% in Trimester 2, an increase of 3.26. Lastly, the percentage of English Learners decreased from 37.87% in Trimester 1 to 30.40% in Trimester 2, a decrease of 7.47.

Sites that have participated in targeted work have seen a decrease in Chronic rates from Tri 1 to Tri 2. Two middle schools show a decrease of 15% and 19%, while the participating elementary school has a decrease of 2%. Two additional elementary schools have begun the targeted work for Trimester 3 and will gather comparison data for assessment and analysis.

English Language Arts:

In response to our data, our sites with the lowest performance scores have come together to create the Literacy Project. For the 23-24 school year, 11 sites will be involved in the project. The Literacy Project is a deep dive into reading improvement through the implementation of structured literacy. As a cohort, we have three main goals:

Data and Assessment: Develop common assessment structures so that every teacher knows their students deeply.

Staff Knowledge: Build strong literacy leaders through LETRS professional learning.

Tier One Instruction: Provide quality best, first instruction through common structures and resources.

We surveyed our teachers and coaches currently participating in LETRS, and teachers have reported that the collaboration and learning has allowed them to dig deeper into each component of a strong, code-emphasized, structured phonics lesson. They feel like they have a better understanding of all of the components of a structured literacy lesson and are able to dig deeper and think more critically about what they are teaching and how they are delivering and supporting literacy instruction. In addition, teachers have reported that the support and collaboration time they have been provided through their PLC has been integral to them applying their learning within their classrooms and at their sites.

Additionally, as of Diagnostic #2, 59% of K-2 students were on track to make their "typical growth" in ELA, which is a 1% increase from last year and a 12% increase from the 20/21 school year. Please note that the highlight of K-2 data is due to the literacy project focusing primarily on K-2 teachers and instruction in reading foundational skills in those grade levels over the last two years. As we continue to work with sites to provide the best, first instruction, driven by ongoing assessment, we are excited to see the continued growth in our students' achievement in literacy.

Mathematics:

Cognitively Guided Instruction (CGI) training (based on 30 years of research regarding the development of children's number concepts and skills) was provided to 115 teachers in Cajon Valley during the 2022-23 school year. The basic structure of a math lesson in a CGI classroom includes a number sense activity such as a number talk or choral count, a problem launch to help students make sense of the word problem, work time where students work independently and sometimes with partners to solve the problem and finally a share session where the teacher chooses specific student work for students to share that highlights the intentional lesson goal.

According to feedback from our teachers, both students and teachers have learned to love math again because of this CGI training. Teacher's have stated that they now enjoy planning and teaching math because the students are engaged and learning. Additionally, CGI has helped their students gain conceptual understanding that was previously lacking because they have more time to engage deeply with math concepts both independently and with other students.

Local Assessment:

In addition to CAASPP data, we use the iReady diagnostic assessment to monitor progress towards academic standards. This assessment is given three times a year in both Reading and Mathematics. This assessment gives each student a specific growth goal to work towards for the year based on their grade level and initial placement on diagnostic #1. All appropriate staff members in our organization are able access this data in order to personalize learning to support students.

Based on our Diagnostic #2, given in February 2023, 31% of students were at or above grade level in ELA and 22% of students were at or above grade level in Math. Please note this diagnostic assessment was given halfway through the school year and is not comparable to the summative assessment percentages above.

In addition to monitoring the number of students performing at standard, we are focused on growth measures to ensure all students are making "typical growth" (one year's growth) each year. This metric is helping refine our Tier 1 MTSS structures in order to ensure the majority of our students are making growth from their starting point and not just measured against standard. As of Diagnostic #2, 59% of students were on track to make their "typical growth" goal in ELA, which is a 1% decrease from last year. It is important to note, that we did move our diagnostic window up by a month, so this data is not as comparable to the prior year. When the data is analyzed by student groups, there is a small variation in the % of students on track (for example 57% of English Learners are on track to make their typical growth), which demonstrates common success across all student groups.

As of Diagnostic #2, 65% of students were on track to make their "typical growth" goal in Math, which is a 7% increase from last year. We consider the ability to monitor student growth and the ability to have individualized reports for every K-8 student a success that we are excited to continue building upon in future years.

In addition to our iReady diagnostic, we have implemented a literacy acceleration program called Beable. This program delivers readings at each students' individual Lexile level based on course assignments, interests, and career goals. This high-interest program allows for student choice as well as targets students' individual literacy needs. Based on data collected in May 2022, the average Lexile growth across all sites was 90 Lexile. This positive growth after a few months of implementation is exciting and we are hopeful that this program will continue to engage students while also supporting literacy acceleration.

Students with Disabilities:

The inclusion of a literacy coach with a focus on tiered interventions, along with full-day Barton Intervention training and individual coaching for Special Education staff, has resulted in successful outcomes for students with disabilities. All sites received SIPPS Beginning Level kits

for Early Reading Intervention for grades K-2. According to a teacher survey, students who attended a Barton training demonstrated significant progress in foundational reading skills. iReady diagnostic assessments showed an increase in SWD participation from 87% to 89% and an increase in SWD achieving Early On Grade Level Mid or Above Grade Level from 7% to 13%. These successes can be attributed to the training and coaching provided, as well as effective implementation.

English Learners:

English Learner Progress: Based on the 2022 Fall Dashboard, Cajon Valley performed "medium" in overall performance level. Since Fall 2019's Dashboard, we have increased the percentage of English learners making progress towards English language proficiency from 48.5% to 53%.

During the 2022/2023 school year, 485 students have reclassified, which is 1.2% higher than our total rates for the 2021/2022 school year. We will have an additional opportunity for students to reclassify this school year as well. The current rate is also 4.3% higher than the 2020/2021 school year. As a result of restructuring our reclassification process during the 2021/2022 school year where students now have multiple opportunities to reclassify during the school year, we have, over the past two years, been able to successfully reclassify an average of 200 students more per year than in previous years.

Based on the 22/23 CDE data, Cajon Valley currently has 493 students who fall into the LTEL group, resulting in 8.7% of our EL population. This is a decrease in our end of 21/22 data by 0.7% and will continue to decrease as our students have two more opportunities to reclassify this school year.

Staff Engagement:

As part of our California Dashboard Local Indicators, we surveyed our teacher leaders across campuses on standards implementation and access to the instructional materials/professional learning needed to be successful in state standards. Based on this feedback, teachers reported that the biggest successes in the 21/22 school year were having adequate standards aligned materials and feeling supported in professional learning through facilitators and instructional coaches.

For the 20-21 school year, we developed priority standards guidance for all our core subject content as well as our Modern Curriculum. Based on teacher feedback, teachers appreciated the focus, clarity, and simplification of standards. Based on our annual survey, teachers felt supported through resources, instructional coaches and facilitators, as well as the opportunity to learn about the most important concepts in their grade level. We are in the process of updating and revising these standards and will continue with this targeted focus.

In May 2022, we administered our Annual Staff Gallup survey. We found that 50% of our staff members reported being actively engaged.

Our highest performing questions were;

"At work, I have the opportunity to do what I do best every day.
"I have a best friend at work."

In August 2022, we held our first all staff "Thrive" conference, which brought together all certificated staff and classified staff to begin to explore the question, "What does it mean for all students in Cajon Valley to Thrive?". At the end of the conference, we asked all staff members to answer this question. From this feedback, we found three main ideas.
We know each student's name, face, and story.
We codesign vision, structures, and processes to ensure each child has what they need to be safe, supported, and heard.
We use what we know about each student and their context to design instruction.

In order to better understand our staff needs, we deployed a local staff survey that measured confidence and best practices in our three main areas of thriving:

We know each student's name, face, and story.
We codesign vision, structures, and processes to ensure each child has what they need to be safe, supported, and heard.
We use what we know about each student and their context to design instruction.

We had a strong representation of perspectives within staff roles and grade levels. Based on this data, relationship building was a key strength for Cajon Valley staff. 83% of all staff members reported having multiple strategies to build relationships. The most commonly referenced strategies were giving time to build relationships in the classroom and out of the classroom, creating structures for conversations between staff and students, and implementing classroom activities that strengthen relationships between students. In addition, many staff members also mentioned parent engagement strategies as crucial to building relationships.

We continued this work, by creating Thrive cohorts of site principals. Using the three main ideas above, site leadership teams began to develop their own site plan around thriving and belonging. The goals of this cohort are:

Seek to understand through the voice of students, staff, and families
Evaluate and explore the potential and possibilities of practices and programs
Take action for continuous improvement toward each student thriving in Cajon Valley

We will continue this structure and work for the 22-23 school year by beginning to define what outcomes we expect for every child in Cajon Valley. Our Thrive cohorts will continue to explore belonging through the lens of the interconnectedness of academic performance, behavior, and attendance.

Our next steps are to support teachers with personalization of learning using proficiency scales and tracking student progress. We do not have a consistent platform to track student progress on standards and will be moving forward with implementing a learning management system (LMS) to support a differentiated learner-centered classroom as well as transparency of learning for all students. We will be

implementing a pilot group for the 23-24 school year, to start exploring LMS platforms and work towards creating consistent outcomes for all students based on the Cajon Valley profile of a graduate.

We were fortunate to receive a large grant from the Chan Zuckerberg Institute in order to continue our work of ensuring happy, healthy kids, on a path to gainful employment. We have found that many of our current accountability metrics do not accurately reflect or help us measure our vision. We will be using this funding to implement a LMS, define our desired outcomes, and codesign metrics to measure our progress towards our outcomes. The focus of this project will be working with our educational learning partners (parents, students, staff, and community members) to codesign this work, with our final goal of empowering our students to tell their story through data that can aid in their future success (ex: college or job applications).

Extended Learning Opportunities:

We are committed to providing our community and our students with the learning environment that best supports their individual success. In order to continue this commitment, we will be offering "Camp Cajon" summer school to all students that are interested free of cost. The goal of this program is to reconnect, build relationships, and to accelerate learning for all Cajon Valley students. This will be the 3rd summer of Camp Cajon. Last year we had 5,000 students enrolled, we had over 400 field trips, a variety of enriching activities such as robotics, coding, chess, cooking, swimming, theater, art and music.

Student Engagement:

In March 2023, we administered our Annual Student Gallup survey. Our goal for this data is to continue to increase school usage of the data for strategic planning and triangulation with parent and staff Gallup data by site administrators as well as for teachers to use the data for program evaluation. As a district, we outperformed the national averages in Student Engagement. Our highest performing question was "I have a best friend at school.", which increased by 0.18 from the previous year. In addition, we saw increases in "I have fun at school" and "In the last seven days, I have learned something interesting at school."

Parent Engagement:

In May 2023, we administered our Annual Parent Gallup survey. Our overall district parent engagement is at 45%, which when compared to the national average of 20%, we are celebrating our success in parent and family engagement.

Our highest performing questions were;
"Leadership always treats me with respect" (4.52 Mean Score)
"My school environment is welcoming" (4.43 Mean Score)
"Someone encourages my student's development" (4.43 Mean Score)

In addition to our annual parent survey, we surveyed our community liaisons/DELAC members and asked them, "What are our success, needs, and areas of growth in family engagement?". Our top two areas of success based on this feedback were in building relationships

between school staff and families, specifically in creating welcoming environments for all families in the community, and in the district's focus on building the capacity of and supporting families members to effectively engage in advisory groups and decision making. The district's Family and Community Engagement, FACE, department has conducted over 530 workshops, serving over 1,700 families.

Our commitment to 1:1 technology over many years has allowed us to provide every student in Cajon Valley with a device and support in accessing at home internet. Our Instructional Technology team created a centralized help ticket system to support all parents and students in getting access to technology as well as assisting families in access to reduced or free internet. In addition, our FACE department assists families with free Wifi access through Cox Communications. The team has also implemented single sign-on across most District applications and resources to provide one-click access for students and staff.

Reflections: Identified Need

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

Based on the Fall 2022 California Accountability Dashboard, we identified areas of need in each indicator based on low performance and significant performance gaps.

English Language Arts:

Based on the California Dashboard, English Language Arts Performance Indicator, our overall performance decreased but maintained a status of "low". Although the pandemic had a major impact on student academic performance, we have found that our reading performance overall has not changed significantly. We have found that our students that missed instruction in K-2 due to the pandemic, have significant foundational reading needs. More than ever, we are exploring how to meet these needs while also providing access to rigorous grade level content. When analyzing student group performance data, higher impact of the pandemic can be seen through the data. In 2019, our only student group in "very low" was our students with disabilities. In 2022, we now have three student groups performing "very low", English Learners, Homeless, and Students with Disabilities.

Based on our iReady Diagnostic #2 data, administered in December 2022 and January 2023, 32% of students are at or above grade level in reading, which means that 68% of students are at least 1 grade level below in reading. This is even more noticeable in grades 4-7, where the percentage of students at grade level in reading is between 25%-28%. Due to missed foundational reading instruction during the pandemic, many of these students are now demonstrating a significant need in developing their foundational reading skills. Additionally, 10% of English Learners are at or above grade level in reading and 12% of Students with Disabilities are at or above grade level in reading. Again, there are large areas of need for foundational reading skills for both English Learners and Students with Disabilities.

Mathematics:

Based on the California Dashboard, Math Performance Indicator, our overall performance level is "low". Unlike English Language Arts, we can see the significant impact of the pandemic on our mathematics performance. We have found that all of our students missed crucial components of mathematics instruction during this time. As mentioned above, we are exploring how to intervene, but also continue to provide access to grade level content. When analyzing student group performance data, we have seen an increase in the number of student groups in the "very low" category. In 2019, we had three student groups categorized as "very low" (Foster Youth, Homeless, Students with Disabilities). In 2022, we now have five student groups performing "very low" (Foster Youth, Homeless, Students with Disabilities, English Learners, and African American).

Based on iReady Diagnostic #2 data, administered in December of 2022 and January 2023, 23% of students are performing at or above grade level in math. All mathematical domains tend to be an area of need for students based on their iReady data: numbers and operations, algebra and algebraic thinking, measurement and data, as well as geometry. 9% of Students with Disabilities are currently at or above grade level in math and 6% of English Learners are at or above grade level in math.

As of Diagnostic #2, 65% of students were on track to make their "typical growth" goal in Math, which is a 7% increase from last year. When the data is analyzed by student groups, there is a larger variation in the % of students on track to make typical growth. For example 57% of English learners and 56% of students with disabilities were on track.

English Learners:

During the 2021/2022 school year, there was a focus on the designated ELD structure in middle schools. All site EL Facilitators attending professional learning during the 2022/2023 school year around optimal structures for designated ELD aligned to the needs of English Learners at their sites. Each site, including elementary sites, determined a structure that would best support students at their site. There is still a need in both middle schools and elementary schools to support teachers in the instructional practices and ELD standard implementation during that designated ELD structure.

Students with Disabilities:

In 2019, 15 percent of Cajon Valley students were identified as meeting criteria for special education and were receiving services. In 2022, the representation grew to 18.4 percent. The four most common disability areas represented are Speech/Language Impairment (7.6% of all students), Specific Learning Disability (5% of all students), Other Health Impairment (4.5% of all students) and (Autism (4.2 % of all students). The representation across schools is relatively consistent. The prevalence supports the need for administrators and all staff to understand the common characteristics and needs of these students, as they are statistically likely to be present in each school and classroom community. In a recent survey of principals and assistant principals, they self-identified their understanding of common impacts of the 4 disability areas on a scale of 1-5 and their understanding of common strategies to support students with those disabilities. They reported an average of 3.6 out of 5 in understanding of common impacts and 3.3 on the ability to identify common strategies to support students. In the same survey, district administrators from the education services teams rated themselves as 2.2 on the ability to identify common strategies to support students. This information illustrates the need for more understanding of the most common needs of Cajon Valley students. The understanding should shape practices at tiers one and two, to ensure tier three resources are not overtaxed.

Supplemental Student Support:

During the 2021/2022 school year, Boys to Men, a community agency, provided targeted skills groups for students demonstrating need for additional support. The agency served students across all the 5 middle schools and 3 K-8 schools and one alternative school. Over 130 were served in small groups designed to build relationships, identify strengths and challenges, share experiences and create goals for current and future success.

Homeless:

Over 400 Cajon Valley students do not have stable housing. These students need the greatest access to programming, resources and support to increase protective factors. We have determined that families need more streamlined access to resources. We recently reviewed access to resources through the District website, and the training provided for staff to recognize the signs of families in transition. The need was evident for a website revision and revised training for school staff, which will take place beginning trimester three in the 22/23 school year.

Parent Engagement:

Based on our annual Gallup parent poll, although we outperformed the national norm for parent engagement by 17%, we still see a large area of growth within our "Indifferent" category. Gallup classifies "indifferent" as individuals that are emotionally and rationally neutral. While not necessarily negative about the school, they lack the positive energy that is found with fully engaged parents. Since 46% of our parents fell into this category, our next steps are to increase our parent engagement work to include more parents. Based on feedback from our Community Liaisons and DELAC representatives, the three areas of need within our parent engagement program were "Developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families", "Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families", and Building the capacity of and supporting family members to effectively engage in advisory groups and decision-making."

As we move into the 21-22 school year, we found a need for consistency across our organization for educational partner input to truly meet our goal of "All students, staff, and families, feel safe, respected and empowered". As an organization, we need to define what thriving looks like for all students in Cajon Valley. We collected the feedback from 300 learning partners around this question and found trends in the following categories: Supportive Environments, Developmental Relationships, and Knowledge, Skill, and Mindset Building. We are going to replicate this process in August 2023 in order to collect the voice of our entire community. Once defined, these non-negotiables will be the foundation for every interaction across our organization.

Student Engagement:

Through a local survey given in Fall 2022, we have determined that all students have access to a broad course of study. Within this survey, we have found the degree of access is what varies across sites, grade levels, and student groups. Our two groups with the most varied

access were our English Learners and Students with disabilities. Throughout the 21-22 school year, we worked with all of our middle school sites to collect data on which middle school schedule structures were the most beneficial for English Learning progress. Our goal is to focus on integrated ELD across all learning, including enrichment and electives as well as provide effective designated ELD instruction to all English Learners. Learning units based on student interest and personalized needs will support every student's individualized education plan. GLAD training is offered throughout the year for all teachers that have not had access to the training in the last five years. We will continue to explore systematic barriers that vary consistent access for our students to broad courses of study within the school day. We will be using this information to build and target our before and after school enrichment programs as well as our summer school programs.

Suspension:

Based on the California Dashboard, Suspension Conditions and Climate Performance Indicator, we found decreases across all student groups except for our American Indian student group. We will be targeting this work through our ATSI site plans and Differentiated Assistance work through our county office of education.

As part of a school support team, school counselors provide critical social-emotional and academic support. Through a comprehensive school counseling program that promotes success and achievement for all students, school counselors can help set students on a path for success now and in the future.
The CDC estimates that over 5 million children ages 3-17 suffer from anxiety disorders, 5 million have behavioral problems and almost 3 million are depressed. The recent pandemic only increased feelings of anxiety and left many children reporting feeling hopeless. In our most recent 2021 California Healthy Kids Survey, 20% of Cajon Valley elementary school students reported feeling sad frequently. 43% of our middle school students lacked a feeling of optimism and almost 40% did not feel connected to their school community. Even more alarming, 30 percent of our middle school students reported chronic feelings of sadness and hopelessness. "Mental health is an important part of children's overall health and well-being. Mental health includes children's mental, emotional, and behavioral well-being. It affects how children think, feel, and act. It also plays a role in how children handle stress, relate to others, and make healthy choices." (March 2023 CDC) School Counselors are an integral part in addressing mental health and the needs of the whole child. During Trimester one and two, 2,746 students received Tier 3 type support from a School Counselor specifically designed to help students after a self harm risk screening or mental health challenge.
Students with disabilities may be more vulnerable to adversity. When students with disabilities are provided with counseling services that focus on improving social and emotional skills, they have better emotional capabilities, improved social skills, are more self-motivated, empowered to make good decisions and set positive goals. Currently, 375 students receive weekly counseling sessions provided by a School Counselor. 77% of those students receiving ERHMS counseling services are making progress toward their social emotional goals. School Counselors also take the lead on many state and assembly bill School District requirements. In Cajon Valley, all students receive explicit instruction from a School Counselor related to social emotions skills and knowledge that increase protective factors to reduce high risk behaviors. Students in middle school receive specialized curriculum related to bully prevention, tobacco and vaping use prevention, human trafficking prevention and suicide prevention. All Cajon Valley school site staff are trained by School Counselors on the Signs and Symptoms of Suicide, Human Trafficking Prevention, and O'Donnell. Safe schools: Safe Place to Learn Act. School Counselors also engage parents by providing parent presentations on each topic as well. These additional requirements, even though well intended by these laws, have increased the responsibilities of the School Counselor at each site. However, it is critical that we address these difficult topics with

fidelity and urgency. Tobacco use among preteens and teens is now considered an epidemic level according to the Surgeon General and CDC. Suicide is the second leading cause of death among children ages 10-14 (October 2022 CDC) According to the San Diego County District Attorney's Office, "San Diego is one of the country's hotspots for trafficking – the FBI has ranked San Diego as one of the 13 worst regions in the United States with up to 8,000 victims per year." Recruitment for Human Trafficking often begins at age 7 and by age 16 those youth are often trapped into being trafficked. School Counselors have the expertise and training to ensure that each person in Cajon Valley has the knowledge and skills to address these pressing matters so that our students can thrive in safe and supportive schools while becoming their best possible future selves.

Chronic Absenteeism:

Based on the California Dashboard, Chronic Absenteeism Engagement Indicator, we found our performance level increased districtwide and across all student groups. All of our sites are in ATSI, with the common trend of Chronic Absenteeism.

Based on this data, each site developed an attendance and engagement team, offering tiered systems of support for families. Part of the outreach included team conversations and outreach to families to identify barriers, providing counseling for students/families in need of support, as well as academic support for students in need. Additionally, a District attendance and engagement team was formed to provide interventions for families in need of support that surpassed those that individual sites had the resources to provide. CVUSD Attendance and Engagement activities focused on LCAP goal 2: All schools promote a positive school climate and offer programs that promote health and wellness. During this timeline, the following were developed and implemented:

Provide student attendance counseling services for those students who are chronically absent.

Decrease student adult ratio to increase positive personal contact in order to develop positive inclusive relationships for students and additional access time for parents inquiring about the educational program in school offices.

Provide Support Services for at-risk youth, English Learners, homeless, and foster youth.

Provide trauma-informed care professional development.

Partner with El Cajon Collaborative to increase family support services.

Utilize the district's Student Intervention Attendance notification program more effectively

Efforts to impact chronic absenteeism are currently facing several challenges. One of the major challenges is the lack of time and consistency for meeting regularly around this work, which hinders the progress of the teams involved. Another challenge is that teams lack skills for understanding data and building interventions, which can impede the effectiveness of the strategies implemented. Sites would benefit from intentional time designed to build capacity of teams as well as time to consistently track and analyze attendance data to determine needs.

Due to the wide range of barriers that can affect attendance, it is important to identify additional staff who can help launch the work. Ideally this would include those familiar with attendance data, parent engagement activities, student behavior, family supports, as well as the ability to help engage other teachers. Whether this is a team devoted exclusively to attendance or an existing team that has attendance added to its broader functions and responsibilities, the shift in the monitoring of attendance from a single individual to include other individuals such as APs, family liaisons, office support, teaching teams and site nurses could incorporate the insight from a wider lens of team members. With the inclusion of a larger group of support from these individuals, sites could better build out Tier 1 and 2 interventions, which tend to be under

utilized. Sites need intentional time to look at data and determine barriers in order to provide effective support. This could result in fewer students requiring extensive Tier 3 interventions.

Finally, assumptions are often made about families, which can result in ineffective interventions. There is a need to incorporate the student and family voice in the decision-making process to ensure that the interventions implemented are appropriate and effective.

To effectively impact chronic absenteeism, several current needs must be addressed. Firstly, intentional time needs to be built-in for capacity building for Principals, APs, and counselors. This will enable the teams to develop the skills required to understand data and build effective interventions. Secondly, sites need adequate time and capacity to look at data to determine barriers and build effective supports for planning attendance campaigns at Tier One and interventions at Tier Two. Using an inquiry model can help identify what to look for and what questions to ask, making the process more efficient. Thirdly, systems need to be built for student and family voice to ensure interventions implemented are effective and appropriate. This will require involving them in the decision-making process to identify barriers to attendance and create solutions. Finally, district support is essential in terms of providing trimester data, capacity building, goal setting, and monitoring support. This support will enable sites to track their progress and make necessary adjustments to ensure they achieve their goals of reducing chronic absenteeism.

Student Safety:

The District Safety Committee was established in March of 2023. The committee consists of three CVEA members, and three district administrators. The goals of the committee are as follows: to understand current local, state, and federal laws/policies related to student support and discipline; analyze data related to student needs and developmentally expected behavior and trends in CVUSD schools; co-design training necessary to implement a cohesive response plan, protocols, and procedures; ensure the district's response plan, procedures, and enforcement are free of discrimination; make recommendations based on data aligned with local, state, and federal policies. The committee is tasked with creating a districtwide plan to implement minimum standards for site behavior plans, which include prevention, instruction, intervention, and response to behavior. Once the district wide plan is established, the committee will meet quarterly to monitor site implementation plans and monitor data to ensure that policies and practices are being administered by district staff in an unbiased, non-discriminatory manner.

Student Engagement:

In March 2023, we administered our annual Student Gallup Poll for all 5th - 10th grade students. We found that our overall student engagement dropped 6% from the prior year. Three questions within engagement with large declines were "I have fun at school", "I feel safe in this school.", and "In the last seven days, I have learned something interesting at school." Within the Hope category, the lowest performing indicator was " I know I can find many ways around problems." We also identified a trend of engagement decreasing as students move up in grade level, with the most significant drop between 5th and 6th grade.

Every other year, Cajon Valley administers the California Healthy Kids Survey (CHKS) to students in 5th and 7th grade. This survey data is used to guide our work in providing a safe environment for all students as well as to inform the impact of our health curriculum and TUPE grant initiatives. The indicator of focus from this survey is "I feel safe at school". When analyzing our most recent CHKS data, we found a

significant drop between 5th grade and 7th grade students. 80% of grade 5 students reported "I feel safe at school" compared to only 58% of grade 7 students.

Staff Engagement:
Although there were many successes in our Annual Staff Gallup data (May 2022), we found a decrease in overall staff engagement of 3%. Our lowest performing Q12 items were, "Q02. I have the materials and equipment I need to do my work right." and "Q05. My manager, or someone at work, seems to care about me as a person."

In order to better understand our staff needs, we deployed a local staff survey that measured confidence and best practices in our three main areas of thriving:
We know each student's name, face, and story.
We co-design vision, structures, and processes to ensure each child has what they need to be safe, supported, and heard.
We use what we know about each student and their context to design instruction.

Based on this data, we found the area of highest need was within designing instruction, with an emphasis on literacy. 43% of staff members felt like they had some or no strategies to meet the literacy needs of their students. When asked the follow-up question, "If you had a magic wand, what would you do to improve literacy in Cajon Valley", four key areas of need emerged.
Teacher Knowledge
Structures for Intervention
Time
Access to quality resources

In response to this need, we will be creating a central literacy support team. The purpose of this team is to support the development of teacher knowledge through research based professional learning and coaching. The team will aid in supporting site leadership teams to evaluate MTSS and RTI structures to build quality intervention structures. In addition, each site will receive direct funding to purchase quality resources based on a strategic literacy plan.

As part of our California Dashboard Local Indicators, we surveyed our teacher leaders across campuses on standards implementation and access to standards based instructional materials/professional learning. Based on this feedback three areas of need emerged. First, teachers reported an inconsistent implementation of standards across grade levels and sites, and a need for focused planning around standards. Teachers reported a need for consistent professional learning for all content areas. Second, teachers reported a need for differentiation support and updated resources, specifically for science and history, that support personalized learning for all content areas. Finally, teachers reported that the access to collaborative time with team members is inconsistent.

As we continue to look at student group data, we have found immediate needs in our students with disabilities student group in suspension, absenteeism, and in academics. Based on the Fall 2019 Dashboard, 7% of students with disabilities were suspended at least once. Based on our current data, as of May 11, 2022, 3.2% of students with a disability were suspended at least once during the 21-22 school year. Based on the Fall 2019 Dashboard, 22.7% of our students with disabilities are chronically absent. Based on our current data, as of May 2022,

30.27% of our students with disabilities are chronically absent. Based on the Fall 2019 Dashboard, Students with disabilities scored 111.8 points below standard in ELA, and 137.2 points below standard in Math. In the 18-19 school year, 10.32% of students with disabilities were on standard in ELA, and 8.12% of students with disabilities were on standard in math. Based on our current data, as of February 2022, it is projected that 14% of students with disabilities will be on standard on CAASPP (according to the iReady assessment), and 7% of students with disabilities will be on standard on CAASPP (according to the iReady assessment). When looking at growth based measures, 55% of students with disabilities were on track to make their "typical growth" (average one year's growth for students in a similar grade level and initial placement) in Reading which is 8% greater than February 2021. 57% of students with disabilities were on track to make their "typical growth" (average one year's growth for students in a similar grade level and initial placement) in Math which is 11% greater than February 2021. Based on this data, we have added an additional goal to our LCAP to support the success of our students with disabilities.

Additional Needs:

Director of Information Services

Over the last two years, the Information Technology Department has been undergoing a reorganization of internal teams to better serve the Cajon Valley Community. Along with providing improved service to the community, we have also adjusted our capabilities to respond to the cybersecurity risks facing K-12 education institutions today. As technology continues to play a prominent role in education, K-12 schools are increasingly dependent on digital tools to deliver instruction, store student data, and communicate with parents. This digital dependence has made K-12 schools and their networks more vulnerable to cyberattacks, making cybersecurity an essential component of K-12 education.

To allow our current Director of Network Services the time and resources to focus on our cybersecurity needs, we've created a Director of Information Services position to lead our business, student, and financial applications team. This Director will also lead the team in the development of our portrait of a graduate, data dashboards, and data analytics.

Custodial Services:
Pull CHKS Data
There is a need for additional custodial services in schools. There was a 10% and 15% decline from the previous year in elementary and middle schoolers, respectively, reporting that their "school is usually clean and tidy" according to results from the California Healthy Kids Survey. The need for additional custodial services in schools can be attributed to several factors. Firstly, larger schools have more facilities to maintain, which can be challenging for existing custodial staff. The addition of more custodial staff can help alleviate this burden, ensuring that all areas of the school are clean and well-maintained. This is important for creating a positive learning environment, as students and staff are more likely to feel comfortable and productive in a clean and organized setting. Secondly, it can be difficult to find replacements for custodial staff who are out on leave. Additional custodial services can help fill in the gaps, ensuring that the school remains clean and well-maintained even when regular staff members are absent. This can help prevent disruptions to the learning environment and maintain the safety and hygiene of the school. Finally, the Cajon Valley school district is known for its strong team atmosphere, which can be fostered through additional custodial services. By working together with existing custodial staff, additional staff members can help create a positive

and collaborative work environment. This can not only improve morale among custodial staff but also contribute to a more positive overall school culture.

Safety materials:

The California Healthy Kids Survey shows that 60% of middle school students perceive their school as "very safe or safe," 28% report being afraid of being beaten up, 12% report having been in a physical fight, and 9% of middle schoolers report having seen a weapon on campus. Additionally, 80% of elementary school students report feeling safe at school, 43% report being hit or pushed, and 9% of elementary school students report having seen a weapon on campus.

Handheld receivers are necessary for effective communication and coordination during emergency situations in a school setting. They allow for the administration team and office staff to communicate directly with the security team and provide updates during an incident or emergency. Additionally, handheld receivers enable the security team to coordinate with each other when responding to an incident or emergency on campus. In combination with other redundancy methods like PA systems and alert systems, handheld receivers maximize coverage and enhance the safety and security of students and staff during emergency situations.

The Raptor Visitor Management System is essential for enhancing safety and security in a school setting. It checks for sex offenders, custodial issues, and TROs, and immediately alerts the security team when there is a match. It also allows for the security team to document and customize alerts, such as parents who have been served temporary stay away letters. With batch printing, the system enables users to run a batch of visitors through the checks and print their badges in advance of a school event where many visitors are expected. The Raptor system helps to prevent potential threats from entering the school premises and ensures a safer environment for students and staff.

LCAP Highlights

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

CVUSD is committed to ensuring that all students receive a high-quality education that prepares them for success in college, career, and life. Through the implementation of a modern curriculum, students are provided with equitable opportunities based on their needs and interests.

Under Goal #1, "Future-Ready Students," CVUSD is focused on providing a modern curriculum that aligns with students' strengths and interests. Staff members receive professional development through face-to-face support and online learning modules, enabling them to offer career development and literacy programs, TEDx and Presentation Literacy Programs, and Social-Emotional Learning Curriculum.

Goal #2, "The Cajon Valley Experience," is centered on creating a safe, empowering, and respectful environment for all students, families, and staff. To achieve this goal, CVUSD has allocated increased funding to improve student engagement and support at campuses with the highest need. This includes increasing staffing for counselors, assistant principals, and front office support, implementing restorative practices training, and promoting family and community engagement through the FACE program.

Goal #3, "Proficiency for All," ensures that all students excel in reading, writing, listening, speaking, and mathematics. To achieve this, CVUSD has allocated funding for literacy coaching, academic intervention, increased staffing, and site-based professional development. They also provide technology support and 1:1 devices for students and reduce class sizes in Middle Schools, TK-3, and Special Day Classrooms. Additionally, students are offered supplemental academic and diagnostic programs in ELA and mathematics.

Overall, CVUSD's commitment to providing a high-quality education that is responsive to the needs of students is demonstrated through their goals and actions. With a focus on student needs and equitable opportunities, CVUSD is well on its way to preparing all students for success in college, career, and life.

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.

Empower, our alternative therapeutic educational program, has qualified for comprehensive support and improvement based on the 2021 California dashboard. It has been identified for additional resources and support due to low 2022 indicators in the following areas: chronic absenteeism, suspension, English Learner progress, ELA, and mathematics.

Support for Identified Schools

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

The Cajon Valley School District is dedicated to providing every school with the necessary resources and support to ensure that students receive a high-quality education. As part of this commitment, the district will provide additional support to Empower Academy, beginning in 2023.To improve student academic achievement at Empower Academy, the district will provide professional learning and assistance in several key areas. First, the district will work with Empower staff to provide professional learning related to academic data analysis. Teams will meet to review data sources, such as the California Dashboard and local student assessments, to identify areas of strengths and weaknesses in student academic performance. This data analysis will help to determine evidence based strategies to improve student academic outcomes. Secondly, CVUSD staff will provide in person professional learning for Empower staff to review student demographic information and determine any potential resource inequalities. This review will help to identify areas where students may not have equal access to necessary resources. Based on the data analysis and resource review, Empower will conduct a needs assessment to identify the root causes of the identified areas of weakness. This needs assessment will help to determine where additional resources and strategies are needed to improve student outcomes. Empower will then develop site-specific strategies that address the identified needs with evidence-based strategies.

With the guidance of the district and Educational Services, Empower will develop a comprehensive support and improvement plan that outlines specific actions, timelines, and resources needed to achieve improvement goals. This plan will be tailored to the unique needs of the Empower community. The district will then provide support and resources to Empower to implement the strategies outlined in their Comprehensive Support and Improvement (CSI) plan. This may include professional development for teachers, intervention programs for students, and other resources to support student academic achievement. The district will monitor the progress of the plan and provide ongoing support to ensure that the plan is achieving its goals. Empower was awarded a Learning Recovery Grant and will use this funding to provide resources necessary in their comprehensive improvement plan.

Monitoring and Evaluating Effectiveness

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

To support Empower Academy, the district will implement progress monitoring strategies to ensure that the comprehensive support and improvement plan is being implemented effectively and adjusted as needed. The district will work closely with Empower Academy to collect academic, behavioral incidents, and attendance data every six weeks. Academic data to review will include California Dashboard results as well as local ELA and math student growth scores. This data will be used to track progress towards achieving the goals outlined in the comprehensive support and improvement plan. The district will also provide regular progress reports to Empower site staff and district leadership teams to ensure that the plan is being implemented effectively and adjustments can be made based on data analysis. If any changes need to be made, the district will work with Empower Academy to make any necessary adjustments to its comprehensive support and improvement plan. This may include modifying instructional strategies, adjusting interventions for struggling students, or providing additional resources to support student academic achievement. At the end of each school year, the district will conduct an evaluation of the effectiveness of the comprehensive support and improvement plan. This evaluation will be based on progress made toward the identified goals and areas of improvement, as well as feedback from Empower Academy's site and district leadership teams. Through these progress monitoring strategies, Cajon Valley School District will ensure that the comprehensive support and improvement plan for Empower Academy is implemented effectively and adjusted based on student outcomes.

Engaging Educational Partners

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

The Cajon Valley Union School District has implemented a comprehensive feedback system to gather input and feedback from various educational partners, including families, classified and certificated staff, students, principals, SELPA, and DELAC. Specific dates are set aside for input meetings for each educational partner group, and the LCAP committee meetings serve as a platform for discussing feedback and making new recommendations. The district has also made efforts to expand student voice in decision-making by forming the student LCAP feedback groups, where students from each middle school are invited to provide their perspectives on LCAP goals.

Overall, this feedback system is essential for improving service for both internal and external customers and helps the district gain a deeper understanding of the needs and priorities of each educational partner group. By listening to and understanding the views and feedback from educational partners, the district has been able to shape and improve its services. The inclusion and expansion of student voice in district decision-making is particularly noteworthy and will expand in the 2023/2024 school year. Feedback on LCAP goals, actions, and services are provided by Advisory Teams, DELAC, districtwide LCAP Committee (which includes parents of students with disabilities), and governing board. The district's commitment to transparency and accountability in its decision-making processes is further demonstrated by the mid-year governing board presentation goals and LCAP governing board public hearing.

Family Educational Partner Meetings:
November 3, 2022
March 2, 2023
May 17, 2023

Classified Staff Input Meetings:
November 2, 2022
December 6, 2022
January 31, 2023
March 21, 2023
May 16, 2023

Certificated Staff Input Meetings:
October 31, 2022
December 5, 2022
January 12, 2023
January 19, 2023
February 9, 2023
February 23, 2023
March 20, 2023

May 15, 2023

Principal and Central Administrator Input Meetings:
September 1, 2022
October 6, 2022
November 3, 2022
December 1, 2022
January 19, 2023
February 9, 2023
March 9, 2023
May 25, 2023
June 8, 2023

CVUSD LCAP Committee Meetings:
December 9, 2022
February 16, 2023
April 20, 2023
May 5, 2023

Student LCAP Leadership Input Sessions:
December 5, 2022
February 10, 2023
April 29, 2023

Student Gallup Poll Survey: March 2023

Parent Gallup Poll Survey: March 2023

SELPA Feedback: May 30, 2023

District English Learner Advisory Committee (DELAC) LCAP Review Meeting: May 24, 2023

Mid-Year Governing Board Presentation Goals #1-3: January 10, 2022

LCAP Governing Board Public Hearing: June 13, 2023

LCAP Adoption Board Meeting: June 27, 2023

Beginning in the 2023-2024 school year, CVUSD will expand our current student advisory team that provides input and feedback related to our LCAP.

A summary of the feedback provided by specific educational partners.

CVUSD collected feedback from various sources, including certificated staff, classified staff, association leadership, and families. After analyzing all the input, the district identified key findings related to its goals as well as district-wide engagement.

The identified goals are:

Goal 1:
Ensuring that we know every child's name, face, and story.
Increasing family connections in knowing each child's strengths, talents, and successes.
Increasing student information for staff on platform or dashboard in order to expedite personalized learning.

Goal 2:
Using research to improve our support of each student's learning and development.
Ongoing social-emotional support for staff.
Continue to ask and highlight student voice both centrally and at the site level, including establishing classroom vision and expectations.
Develop common districtwide objectives for prevention, instruction, and response based expected developmental student needs.
Increasing family engagement.
Increasing services to assist families with enrollment and participation in district programs.
Continue to find innovative ways to fill ongoing staff vacancies.

Goal 3:
Student voice in learning and designing systems at schools.
Student understanding of their unique growth goals in ELA & Math.
Understanding of student data, knowing how to differentiate instruction based on student needs, specifically related to reading and literacy.
Expanding academic support after school.
Balancing screen time with hands-on activities.
Staff learning and support related to student behavior.
Integrating enrichment and recreation with academics during and outside the school day.
Minimizing out-of-pocket expenses for staff.
Expand online resources for teachers as they personalize and differentiate learning in their classes.

Goal 4:
Provide professional learning to Special Education staff on understanding each child's strengths, interests, and hopes, including data systems and representing this information in an Individualized Education Program (IEP).
Conduct assessments of student strengths, interests, and personal goals through empathy interviews and other information gathering tools by educational specialists and support staff.
Ensure communication of student strengths, interests, and goals to all teacher teams by educational specialists.
Invite students in grades 5 and up to participate in their IEP meetings.
Provide training to Special Education staff for student-led conferences and all staff to use observable and unbiased language when communicating student behavior concerns.
Facilitate and encourage student participation in grades 3 and above to share their strengths, learning, and goals in student-led portions of their IEP meetings.

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

CVUSD has made adjustments to existing actions and services in order to improve focus and results within the LCAP, based on feedback from educational partners.

For Goal 1, the district has shifted professional learning opportunities to focus on literacy and provide a team of guest teachers that can reliably release staff for professional development with literacy coaching and collaboration (Goal 1, Action 1). It has also created a Student Advisory Committee (Goal 1, Action 5) and plans to increase funding to provide safe and functional recreational equipment for students during and outside of the school day (Goal 1, Action 7).

For Goal 2, the district aims to increase opportunities to build relationships with families by expanding the FACE Office and increasing hours provided to liaisons to increase outreach and engagement (Goal 2, Action 32). It also plans to increase professional learning during the day related to the CVUSD Student Wellbeing Roadmap and SEL lessons designed to give students the tools they need for school and careers (Goal 2, Action 1). Additionally, the district plans to create a family enrollment and resource center to provide families access and support for CVUSD enrollment and enrollment in programs and services (Goal 2, Action 6), and install water filling stations at every school site to provide greater access to water for students (Goal 2, Action 38). The district also plans to increase custodial support to provide more services with expanding ELOP programs (Goal 2, Action 14).

For Goal 3, the district has created a comprehensive literacy improvement program that provides plans, monitoring, and support district-wide (Goal 3, Action 6). It also plans to create a Director of Information Technology position to ensure students have continual access to online programs and a learning management system (Goal 3, Action 24).

Goals and Actions

Goal

Goal #	Description
1	All students will engage in a modern curriculum that will prepare them for the World of Work, based on their strengths, interests, and values.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that student's have the relevant skills needed and attained in personalized a career pathway, based on their natural talents and interests. Data from the Student Gallup Survey revealed that only 46% of students in grades 5-8 feel hopeful about their future. In addition, only 56% of these student report being engaged in their learning. Gallup Parent Survey results also show the lowest performing indicator being, my child has opportunities to choose how he learns. By increasing personalized learning opportunities based on student's unique strengths, career development, social-emotional learning, student agency will increase, positively impacting student outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
RIASEC Interest Survey Completion	As of May 2021, 72% of all Grade 3-8 students have completed the career interest survey.	As of April 2022, 86% of students have completed the RIASEC interest Survey on Beable (Grades 2-8).	As of April 2023, 86% of students have completed the RIASEC interest Survey on Beable (Grades 2-8).		21-22, 80% of students will complete the RIASEC Survey on Beable. (Grades 2-8) 22-23, 85% of students will complete the RIASEC Survey on Beable. (Grades K-8) 23-24, 90% of students will complete the RIASEC Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					on Beable. (Grades K-8)
Beable Course Completion	As of May 2021, 93% of eligible student accounts were claimed in Beable. World of Work 1 Completion: 51% (Grades 3-8) World of Work 2 Completion: 36% (Grades 3-8)	For the 21-22 school year, World of Work Courses were specific for each grade level. Grade level completion rates: Grade 2: 2% Grade 3: 3% Grade 4: 9% Grade 5: 24% Grade 6: 46% Grade 7: 72% Grade 8: 75%	For the 22-23 school year, World of Work Courses were specific for each grade level. The course consists of 17 readings on Beable. Below are the completion percentages for each grade level. 2 0.52% 3 0.52% 4 0.38% 5 0.57% 6 3.71% 7 5.23% 8 3.55% 9 47.83% 10 50.00% 11 53.85% Below are the percentages of students in each grade level on track to complete the course by the end of the year. 2 4.15% 3 6.55%		21-22, 80% of students will complete the Beable Course: World of Work 1 & 2 (Grades 2-8) 22-23, 85% of students will complete the Beable Course: World of Work 1 & 2 (Grades K-8) 23-24, 90% of students will complete the Beable Course: World of Work 1 & 2 (Grades K-8)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			4 11.47% 5 12.28% 6 22.37% 7 22.65% 8 15.36% 9 66.67% 10 73.96% 11 73.08%		
Local Indicator: Access to a Broad Course of Study (Priority 7)	100% of all students have access to broad course of study (K-8) Less than 5% of certificated staff members completed integrated ELD professional learning in the 20-21 school year. Within this survey, we have found the degree of access is what varies across sites, grade levels, and student groups. Our two groups with the most varied access were our English Learners and Students with disabilities due to three major barriers.	100% of all students have access to a broad course of study (K-8).	Based on the results from our local survey given 1/2023, we found that 100% of K-6 students have access to English Language Arts (ELA), Math, Science, Social Studies, Visual and Performing arts (VAPA) and Physical Education (PE). In grades 7 and 8, we found that all students have access to ELA, Math, Science, Social Studies, and PE. Access to foreign language, applied arts and career technical education was varied depending on the grade level and the site. In addition, while offerings were not the same at all sites, our		21-22 100% of all students have access to broad course of study (K-8) Identify the barriers teachers face with implementing ELD with any content area using a local survey. Maintain Baseline of 100% of all students have access to broad course of study (K-8) 22-23 100% of all students have access to broad course of study (K-8) Based on these barriers, offer PD on how to integrate ELD with any content, including the modern curriculum.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Attendance Based on survey data; 25% of sites indicated that attendance was a key barrier to student access (attendance metrics will be addressed in Goal 2) • Need for Professional Learning in Integrated ELD Based on survey data; 30% of sites indicated that effective designated ELD was a barrier for access for our English Language Learners to broad course of study. By integrating ELD standards into all classes, English Learners will have better access to broad course of study.		open transfer policies allow access for all students to sites with specific focuses aligned to their strengths and interests including Visual and Performing arts. As of March, 2023, 1.3% of certificated staff have completed an ELD Cajon 365 mission. Additionally, 258 activites have been completed around ELD or utilizing GLAD strategies in Cajon 365. There have also been 37 teachers who have participated in GLAD part 1 training and 12 teachers who have completed both part 1 and part 2 of GLAD training,		25% of certificated staff members will complete integrated ELD professional learning through Alludo. Maintain Baseline of 100% of all students have access to broad course of study (K-8) 23-24 100% of all students have access to broad course of study (K-8) Build integrated grade level units based on the priority standards and include ELD standards connections specifically within the modern curriculum. 50% of certificated staff members will complete integrated ELD professional learning through Alludo. Maintain Baseline of 100% of all students have access to broad course of study (K-8)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Professional Learning Measure (Alludo)	In the 20-21 school year, 49% of teachers completed Beable Training. Beable Training was only accessible to Grades 3-8 teachers. In the 20-21 school year, 7% of teachers attended professional learning in World of Work	1.4% have completed the Beable Academy "World of Work" course in Alludo. Staff completed 4,640 activities in the Beable Academy "World of Work" course.	Based on our annual staff survey, we found that asynchronous learning was not the preferred method of professional learning for the majority of our staff members. We will be offering World of Work and Beable training through more preferred methods (in person and live asynchronous) for the 23-24 school year. 1% of Certificated Staff have completed the Beable Academy "World of Work" course in Alludo. 45 staff members have completed 299 activities in Beable Academy "World of Work" course.		21-22: 90% of certificated staff complete the Beable Academy "World of Work" course in Alludo. 22-23: 93% of certificated staff complete the Beable Academy "World of Work" course in Alludo. 23-24: 95% of certificated staff complete the Beable Academy "World of Work" course in Alludo.
Presentation Literacy/TedxKidsofEl Cajon	19-20: 73% of sites had designated time for a site TEDEd Club.	62% of sites had designated time for a site TEDEd Club.	96% (27/28) of sites have designated time for a site TEDEd Club.		21-22: 76% of sites will have designated time for a site TEDEd club.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					22-23: 80% of sites will have designated time for a site TEDEd club. 23-24: 84% of sites will have designated time for a site TEDEd club.
Gallup Student Poll (GSP) "I have fun at school" "At this school, I get to do what I do best everyday"	Gallup Student Poll (GSP) Mean Score: "I have fun at school" - 3.6 "At this school, I get to do what I do best everyday" - 3.52	Gallup Student Poll (GSP) Mean Score: "I have fun at school" - 3.77 "At this school, I get to do what I do best everyday" - 3.55	Gallup Student Poll (GSP) Mean Score: "I have fun at school" - 3.66 "At this school, I get to do what I do best everyday" - 3.56		21-22: Raise metrics by 0.02 "I have fun at school" - 3.62 "At this school, I get to do what I do best everyday" - 3.54 22-23: Raise metrics by 0.02 "I have fun at school" - 3.64 "At this school, I get to do what I do best everyday" - 3.72 23-24: Raise metrics by 0.02 "I have fun at school" - 3.66 "At this school, I get to do what I do best everyday" - 3.74

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning Day	Based on iReady diagnostic scores for the 20-21 school year, we found a larger percentage of our unduplicated count was in tier 3 (two or more grade levels below) for ELA and Math. Based on these findings, certified site staff will collaborate and review student ELA and math diagnostic data to improve personalization of instruction and learning outcomes for English Learners, low-income students, and foster youth students. In addition, professional learning will be focused on the science of learning and development to support whole child design principles at every school site. Provide this professional development to all certificated and classified staff. Initial focus on knowing every child deeply and well. Ensuring that every child can identify an adult who cares about them on campus. These foundational building blocks will increase support for student learning and development.	$825,268.00	Yes
1.2	Professional Learning Day- January	Prior to the return from Winter Break, certificated site staff will collaborate and review student data in order to improve personalized instruction and learning outcomes for English Learners, low-income students, and foster youth students.	$825,268.00	Yes
1.3	Computer Science Magnet Principal	The principal at Rios Elementary will provide an opportunity for students to enroll and engage in a school focused on building computer science skills essential for life and career. The intent of this branded school is to increase student access to a broad course of study and create early-career connections for low-income students. Rios Elementary had the highest percentage of students with improved placements in ELA and math in Spring 2020 when comparing iReady diagnostic #1 and diagnostic #3.	$181,199.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Site Visual and Performing Arts Funding	Based on our annual Broad Course of Study Site Survey, we found that our English Learners had varied access when compared to all students due to the need for additional language support. To increase access, certificated site staff will provide instruction and learning opportunities related to the VAPA standards. These experiences will expand and support the development of school-wide Visual and Performing Arts programs. The purpose of the funding is to increase student opportunities to engage in the visual and performing arts and increase opportunities for unduplicated students to participate in a broad course of study.	$125,000.00	Yes
1.5	TEDx	Based on our 18-19 CAASPP Assessments, we found that the listening and speaking domain was our lowest-performing domain for our unduplicated students. Presentation Literacy certificated leads will provide students an opportunity to express ideas clearly, concisely, and confidently. Building successful communication skills to improve social relationships increasing academic outcomes and preparing students for the world of work. This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students.	$200,000.00	Yes
1.6	World of Work	The 2021 Student Gallup data revealed on the indicator, "I know I will find a good job in the future" CVUSD performed lower than the national average. Classroom teachers and site counselors will provide student instruction and curriculum within a framework designed to provide students opportunities to find their career paths based on their strengths, interests, and values. To increase classroom implementation, sites will submit a scope and sequence for implementation of WOW , SEL, and Presentation Literacy priority	$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		standards. Staff will be survey regarding implementation in Trimesters 2&3. These skills are intended to support improved academic and career outcomes for students represented in the unduplicated count.		
1.7	Site Recreational Equipment Replacement	After conducting certified and classified educational partner feedback sessions and observing the effects of the expanded ELOP offerings, it has become apparent that there is a requirement for consistent funding to maintain and update the outdoor equipment used both during and after school hours. The number of participants in ELOP programs has surpassed 4000, resulting in a rise in equipment usage and replacement demands.	$150,500.00	Yes
1.8	Career Development Experiences-BizTown	Within administrative feedback, we found that while BizTown along with other career focused off campus experiences provided significant academic and career planning benefits for students, some sites were unable to attend due to financial challenges. We recognize the importance of ensuring equal access to such opportunities for all students and are actively exploring ways to address these financial barriers to enable broader participation in the future.	$400,000.00	Yes

Goal Analysis [2022-23]

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

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

The goal was to prepare all students for the World of Work based on their strengths, interests, and values. Staff received professional development and focused on knowing every child deeply and providing an adult who cared about them on campus. To improve instruction and learning outcomes, certificated site staff reviewed student data for specific groups. Opportunities were provided for computer science skills education, VAPA standards instruction, and improving presentation literacy skills. Classroom teachers and site counselors provided personalized curriculum to help students find their career paths based on their strengths, interests, and values. There were no identified differences in the planned and implemented actions.

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

The Budgeted Expenditures for the computer science magnet program principal (Goal 1, Action3) initially included funding for a 1.0 FTE, but this was reduced to 0.75 FTE due to funding availability and cost splitting with the Extended Learning Opportunities Grant. As a result, Estimated Actual Expenditures are expected to be lower than the Budgeted Expenditures.

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

PD Days
Professional development (PD) days are designed to help teachers integrate career development into their curriculum. The PD offerings are available to all staff members along with all World of Work (WoW) curricular materials on Cajon 365, the asynchronous learning platform that allows staff members to learn on their own time and earn points redeemable for Cajon Valley themed gear. In total, 45 staff members completed 299 activities from July 2022 through April 2023. Additionally, WoW sessions were offered during our summer, winter and spring academies. 37 certificated staff members attended the WoW PL during the academies.

WOW Program
Cajon Valley created the World of Work Initiative six years ago. The WoW initiative integrates the best career development practices into every Cajon Valley classroom and teaches students to understand their interests through the RIASEC framework. One way students learn about their RIASEC interests is through an Interest Inventory on Beable, a literacy platform that helps students get exposed to careers through reading articles at their just right reading level. As of April 2023, 86% of Cajon Valley students had been exposed to their RIASEC interests by taking the Interest Inventory on Beable. Additionally, students have access to exposure to careers through readings on Beable. Each reading focuses on a career and helps students understand their RIASEC interests through the lens of the career. In total, there are 18 lessons available to students at each grade level. The data indicates that these lessons were utilized more in the middle schools than in the elementary schools. 20% of middle school students are on track to complete the World of Work course in Beable while an average of 9% of elementary students are on track to complete the course.

TEDx
This year, over 20 Cajon Valley students take the stage to share their ideas worth spreading. The theme of the event this year, "Me, Here, Now," fostered student talks centered around student identity and their ability to make an impact in their communities. Students at every site in Cajon Valley have the opportunity to participate in a TED Ed club to prepare a TED Talk that they can share in a variety of settings and events. These sites host monthly meetings and are recognized and supported from district leadership at site events. ELOP funding is used to support club time. In 2022/2023, there was an overall increase in participation in our TEDx event and TED Ed clubs over the course of the school year from 2021/2022. In 2022/2023, there was an increase of 13 additional schools hosting TED Ed clubs on their campuses throughout the school year from the previous year and an increase in 4 schools having representation at the TEDx event. Additionally, in 2022/2023, there was in increase in attendance in our TEDx Event of 264 attendees and 55 volunteers from the previous school year. Last, the TEDx event consisted of an additional 2 speakers from the previous school year.

Rios Principal

Rios is a computer magnet site that exposes students to careers in tech. The Rios staff members have built career simulations related to each of the RIASEC themes, and 98% of Rios students know their RIASEC themes after taking the RIASEC Interest Survey on Beable. These results suggest that the Rios program has been effective in exposing students to the different career paths available in computer science.

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

PD Days
Teacher training is essential to ensure every staff member is equipped to integrate research based career development principles. The Cajon Valley Professional Learning Model is built on staff choice. Staff members have a variety of synchronous and asynchronous PL options available to them through Cajon 365 and our PL Academies. The choice offered to staff members provides challenges in data collection. Staff members might have participated in WoW PL in the early days of the initiative six years ago, but the data we have access to did not track that participation. This data illustrates the challenges in tracking data around optional PL. Moving forward, we can collect the data around the skills and knowledge that teachers have to integrate career development work through classroom walk throughs and/or teacher/administrator surveys.

WOW Program
The lessons in Beable provide students with equal access to career related learning across the district. While the lessons help students expose students to a variety of careers available to them, they do not fully reflect the vocational identity students are building. As it is possible for teachers to implement the World of Work initiative in the classroom through rich, hands on experiences for students, Cajon Valley can measure the successes of the World of Work initiative through teacher, student, and administrator surveys to better understand the level of career exposure and the how students set goals around their post secondary choices. Due to the limited instructional time during the day, staff will encourage students to prioritize their weekly career readiness readings (Beable), completing two per week. Beable coursework, a current metric, will be offered as an extension activity for students who have extra time outside of class. The current expectation and number of readings may not be feasible for all students.

Career Focused Off Campus Student Experiences
Participating in Biztown and other grade level. career focused off campus experiences holds significant meaning for upper primary (UPP) students. It allows them to apply academic knowledge in real-world scenarios, bridging the gap between theory and practice. UPP students gain exposure to various careers, aiding them in making informed decisions about their future paths. Additionally, the experience fosters the development of essential life skills such as collaboration, problem-solving, and effective communication. These skills are valuable not only for future career success but also for personal growth (Goal 1, Action 8).

TEDx

Due to the nature of after school clubs, the opportunity to join a TED Ed club is not feasible for all students. Moving forward, Cajon Valley is developing a curriculum that integrates with World of Work and facilitates all students across the district developing presentation literacy skills through preparing a Ted Talk.

In addition, educational partner feedback and observation revealed a need for ongoing funding to maintain and update outdoor equipment used during and after school hours due to the increase in demand resulting from over 4000 participants in ELOP programs.

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

Goals and Actions

Goal

Goal #	Description
2	All students, staff, and families will feel safe, empowered, and respected.

An explanation of why the LEA has developed this goal.

This goal was established to ensure a culture that is most conducive to student growth, success, and achievement. The 2019 California Dashboard shows overall chronic absenteeism as orange and the suspension indicator as yellow. Students with Disabilities and African American students are student groups with identified needs in both categories. The lowest-performing indicator related to student engagement in the Gallup Survey was: I have fun at school and In the last seven days, someone has told me I have done good work at school. In educational partner feedback sessions, staff shared the need to improve how we verbalize and show respect to each other, students, and families. By attending districtwide patterns of behavior, we can improve student, staff, and family engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Accountability Dashboard: Suspension Indicator	18-19 Fall 2019 Dashboard Suspension Indicator: All Students Indicator Color: Yellow 3.4% suspended at least once Declined 0.3% All Student Groups by Performance Level Orange: African American 8.2% suspended at least once	Due to the suspension of the accountability dashboard for the 19-20 and 20-21 school years, we do not have current dashboard data. Local Data: May 2022 All Students 1.59% suspended at least once Students with disabilities	All Students: 2.8% suspended at least once Students with Disabilities: 4.7% suspended at least once African American students: 5.8% suspended at least once Based on our local data, as of 4/21/23, students who received		21-22: Reduce Suspension Rates 3.1% (or less) of All Students suspended at least once 6.5% (or less) of Students with Disabilities suspended at least once 7.7%(or less) of African American students suspended at least once Reduce Multiple Suspensions to 29%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Declined 0.6% English Learners 3.3% suspended at least once Maintained 0.1% Filipino 2.4% suspended at least once Increased 2.4% Foster Youth 8.6% suspended at least once Declined 4.4% Pacific Islander 3.3% suspended at least once Maintained -0.2% Students with Disabilities 7% suspended at least once Declined 0.8% White 3.2% suspended at least once Maintained -0.1% Yellow: Homeless	3.2% suspended at least once African American 3.3 % suspended at least once Multiple Suspensions 19.8% (of students suspended)	suspension: 31.8% suspended multiple times		22-23: Reduce Suspension Rates 2.8% (or less) of All Students suspended at least once 6% (or less) of Students with Disabilities suspended at least once 7.2% (or less) of African American students suspended at least once Reduce Multiple Suspension to 26% 23-24: Reduce Suspension Rates 2.5% (or less) of All Students suspended at least once 5.5% (or less) of Students with Disabilities suspended at least once 6.7% (or less) of African American students suspended at least once Reduce Multiple Suspensions: 23%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5.4% suspended at least once Declined 2% Two or More Races 3.6% suspended at least once Declined 0.7% Socioeconomically Disadvantaged 3.9% suspended at least once Declined 0.6% Green: American Indian 2.1% suspended at least once Declined 4.5% Asian 1.3% suspended at least once Declined 0.7% Hispanic 2.9% suspended at least once Declined 0.5% 19/20 - of all students suspended, 31% are suspended more than once. (up to 8 times)				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Accountability Dashboard: Chronic Absenteeism Indicator	18-19 Fall 2019 Chronic Absenteeism Suspension Indicator: All Students Indicator Color: Orange 12.7% chronically absent Increased 1.4% All Student Groups by Performance Level Red: American Indian 25% chronically absent Maintained 0% African American 21.8% chronically absent Increased 1.5% Students with Disabilities 22.7% chronically absent Increased 0.7% Foster Youth	Due to the suspension of the accountability dashboard for the 19-20 and 20-21 school years, we do not have current dashboard data. Local Data: 21.06% of all students are chronically absent. 33% of Students with Disabilities are chronically absent. 33% of African American students are chronically absent. 72% of Foster Youth students are chronically absent. 27.8% of American Indian students are chronically absent	According to Dashboard Data 34.1% of All Students are chronically absent 46.1% of Students with Disabilities are chronically absent 45.9% of African American students are chronically absent 50% of Foster Youth students are chronically absent 32.6% of American Indian students are chronically absent 34.3% of English Learners.		21-22: Reduce Chronic Absenteeism Rates 12.4% (or less) of All Students are chronically absent 22.2% (or less) of Students with Disabilities are chronically absent 21.3% (or less) of African American students are chronically absent 31.6% (or less) of Foster Youth students are chronically absent 21.3% (or less) of American Indian students are chronically absent 22-23: Reduce Chronic Absenteeism Rates 12.1% (or less) of All Students are chronically absent 21.7% (or less) of Students with Disabilities are chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	32.1% chronically absent Increased 1.5% Orange: Asian 8.8% chronically absent Increased 0.8% English Learners 11.1% chronically absent Increased 1.1% Hispanic 16.5% chronically absent Increased 1.6% Homeless 51.4% chronically absent Declined 1.8% Socioeconomically Disadvantaged 15.1% chronically absent Increased 2% Two or More Races 12.9% chronically absent Increased 2.1%				20.8% (or less) of African American students are chronically absent 31.1%(or less) of Foster Youth students are chronically absent 20.8%(or less) of American Indian students are chronically absent 23-24: Reduce Chronic Absenteeism Rates 11.8% (or less) of All Students are chronically absent 21.2% (or less) of Students with Disabilities are chronically absent 20.3% (or less) of African American students are chronically absent 30.6% (or less) of Foster Youth students are chronically absent 20.3% (or less) of American Indian students are chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 9% chronically absent Increased 1.2% Yellow: Pacific Islander 10.7% chronically absent Declined 0.9% Green: Filipino 3.7% chronically absent Declined 6.6%				
Assistant Principal Program Effectiveness Metrics (Repeated Suspension, Student Gallup Poll "I feel safe at school")	Percentage of students suspended, that were suspended multiple times: 18/19 - Of all students suspended, 32% were suspended more than once. (up to 7 times) 19/20 - Of all students suspended, 31% were suspended more than once. (up to 8 times) Student Gallup Poll (GSP) Metric: "I feel safe at school" Mean Score	May 2022 Multiple Suspensions 19.8% (of students suspended) March 2022 "I feel safe at school" Mean Score 3.84 66% of student agree with the statement, "I feel safe at school"	April 2023 Multiple Suspensions 118 students have been suspended multiple times. 40.6 % of students suspended were suspended multiple times. March 2023 "I feel safe in this school" Mean Score 3.67 60% of student agree with the statement, "I		By 21-22, # of students with repeated suspensions will decrease to 29%. "I feel safe at school" Mean Score will increase from 3.98 to 4.01 By 22-23, # of students with repeated suspensions will decrease to 26%. "I feel safe at school" Mean Score will increase from 4.01 to 4.03

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2017: 4.17 2018: 4.06 2019: 3.98		feel safe in this school"		By 23-24, "I feel safe at school" Mean Score will increase from 4.03 to 4.05 98% of suspensions will be followed with a consistent welcome back intervention. # of students with repeated suspensions will decrease to 23%. 100% of Assistant Principals will lead School Climate and Culture Leadership training to all staff. 100% of Middle Schools and K-8 sites will consistently implement a restorative referral system through our SiS.
Local Indicator: School Climate (Priority 6) Annual Student Gallup Poll (Grades 5-8) Annual Staff Gallup Poll	2019-2020 Fall Gallup Student Poll (Grades 5-8) 56% of students are "Engaged" 27% of students are "Not Engaged"	March 2022 Spring Gallup Student Poll 49% of students are "Engaged" 36% of students are "Hopeful"	March 2023 Spring Gallup Student Poll 43% of students are "Engaged" 36% of students are "Hopeful		By 21-22, 58% of students are "Engaged" 48% of students are "Hopeful" 74% of students that replied "strongly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Gallup Poll	17% of students are "Actively Disengaged" 46% of students are "Hopeful" 32% of students are "Stuck" 22% of students are "Discouraged" 72% of students that replied "strongly agree" or "agree" to the statement, "I feel safe at school" 89% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "I have a best friend at school." 71% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "The adults at my school care about me." For the 20-21 School Year, Gallup will be adding "Belonging" and "Social Emotional	66% of students that replied "strongly agree" or "agree" to the statement, "I feel safe at school" 85% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "I have a best friend at school." 69% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "The adults at my school care about me."	60% of students that replied "strongly agree" or "agree" to the statement, "I feel safe at school" 87% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "I have a best friend at school." 64% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "The adults at my school care about me." May 2022 Spring Staff Gallup Poll Based on our annual Gallup staff survey, we found that a continued area of strength is staff connectedness. Two metrics, Q5; " My supervisor or someone at work		agree" or "agree" to the statement, "I feel safe at school" 90% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "I have a best friend at school." 73% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "The adults at my school care about me." By 22-23, 60% All Students Engaged 50% All Students Hopeful 76% of students that replied "strongly agree" or "agree" to the statement, "I feel safe at school" 90% (or above) of students felt connected to their school site by replying "strongly agree" or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Learning" as two new indicators. Desired outcomes for these two areas will be completed after this data is collected.		seems to care about me as a person" and Q10; " I have a best friend at work" continue to be in our highest performing indicators when compared to other similar organizations. 80% of respondents agreed with the statement, "My supervisor or someone at work seems to care about me as a person." 67% of respondents agreed with the statement, "I have a best friend at work." Based on our annual Gallup staff survey, we found that a continued area of need was within metric Q2; "I have the materials and equipment I need to do my work right." We conducted additional investigation into this through our staff		"agree" to the statement "I have a best friend at school." 75% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "The adults at my school care about me." By 23-24, 61% All Students Engaged 52% All Students Hopeful 78% of students that replied "strongly agree" or "agree" to the statement, "I feel safe at school" 90% (or above) of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "I have a best friend at school." 77% of students felt connected to their school site by replying

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			safety committee meetings and found there was a need for repairing our raptor check in technology in front offices and an increase in radios/communication devices. 71% of respondents agreed with the statement, "I have the materials and equipment I need to do my work right." which is considered low performing when compared to other similar organizations. May 2022 Spring Parent Gallup Poll Based on our annual Gallup parent survey, we found that our parents report a high level of safety and welcome at their child's school. 84% of respondents agreed with the statement, "The		"strongly agree" or "agree" to the statement "The adults at my school care about me." Annual Staff Gallup Poll: Increase or maintain above an 85% agreement with the statements, "My supervisor or someone at work seems to care about me as a person." "I have a best friend at work." "I have the materials and equipment I need to do my work right. Annual Parent Gallup Poll: Increase or maintain above an 85% agreement with the statements, "The leadership at my child's school creates an environment that is trusting and open." "I feel proud to be a parent at my child's school."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			leadership at my child's school creates an environment that is trusting and open." 87% of respondents agreed, "My child's school is a welcoming environment." Based on our annual Gallup parent survey, we found that our parents report a high level of connectedness to their child's school. 85% of respondents agreed, "I feel proud to be a parent at my child's school." 78% of respondents agreed, "This school is perfect for my child."		"This school is perfect for my child."
Annual Parent Gallup Poll	2019-2020 Spring Gallup Parent Poll	March 2022 Spring Gallup Parent Poll	"March 2023 Spring Gallup Parent Poll		By 21-22, 42% of respondents are fully engaged.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	39% of respondents are fully engaged. 48% of respondents are indifferent. 12% of respondents are actively disengaged. 82% of respondents agreed with the statement, "My child's school always delivers on what it promises." 86% of respondents agreed with the statement, "I feel proud to be a parent at my child's school." 78% of respondents agreed with the statement, " This school is perfect for my child."	43% of respondents are fully engaged. 83% of respondents agreed with the statement, "My child's school always delivers on what it promises." 86% of respondents agreed with the statement, "I feel proud to be a parent at my child's school." 80% of respondents agreed with the statement, " This school is perfect for my child."	45% of respondents are fully engaged. 81% of respondents agreed with the statement, "My child's school always delivers on what it promises." 85% of respondents agreed with the statement, "I feel proud to be a parent at my child's school." 78% of respondents agreed with the statement, "This school is perfect for my child."		83% of respondents agreed with the statement, "My child's school always delivers on what it promises." 87% of respondents agreed with the statement, "I feel proud to be a parent at my child's school." 79% of respondents agreed with the statement, " This school is perfect for my child." By 22-23, 44% of respondents are fully engaged. 84% of respondents agreed with the statement, "My child's school always delivers on what it promises." 88% of respondents agreed with the statement, "I feel proud to be a parent at my child's school." 80% of respondents agreed with the statement, " This school is perfect for my child."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					By 23-24, 46% of respondents are fully engaged. 85% of respondents agreed with the statement, "My child's school always delivers on what it promises." 89% of respondents agreed with the statement, "I feel proud to be a parent at my child's school." 81% of respondents agreed with the statement, " This school is perfect for my child."
Annual Staff Gallup Poll	2019-2020 Spring Gallup Staff Poll 57% of respondents are engaged. 37% of respondents are not engaged. 6% of respondents are actively disengaged. Q1. I know what's expected from me at work.	2021-22 Spring Gallup Staff Poll 50% of respondents are engaged. 38% of respondents are not engaged. 12% of respondents are actively disengaged. Q1. I know what's expected from me at work.	2021-22 Spring Gallup Staff Poll 50% of respondents are engaged. 38% of respondents are not engaged. 12% of respondents are actively disengaged. Q1. I know what's expected from me at work.		21-22 58% of respondents are engaged. Q1. I know what's expected from me at work. Mean Score: 4.45 Q2. I have the materials and equipment I need to do my work right. Mean Score: 4.10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mean Score: 4.43 Q2. I have the materials and equipment I need to do my work right. Mean Score: 4.08 . Q9. My colleagues are committed to doing quality work. Mean Score: 4.41	Mean Score: 4.41 Q2. I have the materials and equipment I need to do my work right. Mean Score: 3.95 Q9. My colleagues are committed to doing quality work. Mean Score: 4.2	Mean Score: 4.41 Q2. I have the materials and equipment I need to do my work right. Mean Score: 3.95 Q9. My colleagues are committed to doing quality work. Mean Score: 4.2		Q9. My colleagues are committed to doing quality work. Mean Score: 4.43 . 22-23 59% of respondents are engaged. Q1. I know what's expected from me at work. Mean Score: Maintain 4.45 (or higher) Q2. I have the materials and equipment I need to do my work right. Mean Score: 4.12 Q9. My colleagues are committed to doing quality work. Mean Score: 4.45 23-24 60% of respondents are engaged. Q1. I know what's expected from me at work. Mean Score: Maintain 4.45 (or higher) Q2. I have the materials and equipment I need to do my work right.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Mean Score: 4.14 Q9. My colleagues are committed to doing quality work. Mean Score: Maintain 4.45 (or higher)
Teacher Professional Learning (Alludo)	In the 20-21 school year, 12% of teachers attended professional learning in Social Emotional Learning.	31/1009 (less than 1%) certificated staff completed PL that supports Goal 2 in Cajon 365.	56% (587/1042) of Certificated Staff have completed a professional learning activity in Social, Emotional, and Behavioral Fluency, Supporting Student Development, or Personalized Learning (5,418 activities completed)		21-22: 80% of certificated staff complete professional learning that supports Goal 2. 22-23: 85% of certificated staff complete professional learning that supports Goal 2. 23-24: 90% of certificated staff complete professional learning that supports Goal 2.
Local Indicator: Basic Services and Conditions (Safe, Clean and Functional School Facilities) (Priority 1)	Annual Williams Audit (FIT): 100% of sites audited had an overall score of "Good" or higher on the Facilities Inspection Tool (FIT).	Annual Williams Audit (FIT): 100% of sites audited had an overall score of "Good" or higher on the Facilities Inspection Tool (FIT).	Annual Williams Audit (FIT): 100% of sites audited had an overall score of "Good" or higher on the Facilities Inspection Tool (FIT).		21-22: 100% of sites audited will have an overall score of "Good" or higher on the Facilities Inspection Tool (FIT). 22-23: 100% of sites audited will have an

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					overall score of "Good" or higher on the Facilities Inspection Tool (FIT). 23-24: 100% of sites audited will have an overall score of "Good" or higher on the Facilities Inspection Tool (FIT).
Counseling Program Effectiveness Metrics (21-22: % of students with access to guidance lessons, % of students and families with access to counselor, % of counselors and mental health providers attending professional learning) (22-24: Trimester Student Pulse Checks, # of Counselor Parent Workshops, Social Emotional Learning Screener, Student Progress on Social Emotional IEP goals)	Consistency across services All students have access to guidance lessons in the classroom (K-8) All students, staff, families know how to access the counselor. (K-8) Individual and small group interventions driven by data (student needs assessment, SEL screener)	As of trimester 2, 2022, over 90% of K-8 classrooms received > 2 guidance lessons per trimester as of the end of trimester 2. 100% of counselors have a consistent website presence on their school webpages. They are also using a help-slip system, which can be accessed through the webpage and through technology at school. 100% engaged in professional learning around SEL goal development through	Cajon Valley is in the process of approving a new SEL screener to provide Counseling Effectiveness data. Once in place, the new screener will determine the percentage of students who show improvement in student identified proficiency on the SEL standards. 75% of students surveyed through a representative sample reported they are able to use one or more skills delivered		By 21-22: 100% of students will have access to 2 guidance lessons per trimester supporting the SEL priority standards in K-8 classrooms. 100% of students, staff, and families have consistent and predictable access to a counseling provider through a consistent referral system and a consistent website presence. (K-8) 100% of Counselors and Mental Health Clinicians will attend professional learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		formal PL sessions and clinical supervision sessions.	through classroom guidance lessons. 50% of Counselors and Mental Health Clinicians will facilitate 3 parent connection workshops with their school community. 86% of students receiving individual counseling as a service on their IEP and had data collected on them made progress towards or meet their Social Emotional IEP goals.		around creating Social Emotional Goals By 22-23: 70% of students will report they are able to use one or more skills delivered through classroom guidance lessons. (trimester pulse check) 100% of Counselors and Mental Health Clinicians will facilitate 3 parent connection workshops with their school community. Cajon Valley students will show 30% improvement in student identified proficiency on the SEL standards as measured by the SEL screener. 75% of students receiving individual counseling as a service on their IEP will make progress towards or meet their Social Emotional IEP goals. By 23-24:

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					70% of students will report they are able to use one or more skills delivered through classroom guidance lessons. (trimester pulse check) Cajon Valley students will show 40% improvement in student identified proficiency on the SEL standards as measured by the SEL screener. 80% of students receiving individual counseling as a service on their IEP will make progress towards or meet their Social Emotional IEP goals.
SEL Priority Standards Completion Rates	We will begin to monitor Social Emotional (SEL) Priority Standards completion during the 21-22 school year. Teachers were introduced to the SEL priority standards	53% of teachers self reported implementation of SEL priority standards.	Across the district, according to principal surveys, 80% of teachers are using the SEL priority standards.		By 21-22: 80% of teachers self reported implementation of SEL priority standards. By 22-23: 75% of students will complete identified

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	during the 20-21 school year.				scope of SEL lessons that align to the SEL priority standards By 23-24: 80% of students will complete identified scope of SEL lessons that align to the SEL priority standards
Safety and Security Metrics	Based on local survey data of admin and office staff: 53.3% reported "I can use Raptor to track occupants in case of emergency." 40% reported "I can use Raptor to locate the sing-in history or an individual." 73.3% reported their Raptor System is working and used daily. All classrooms have had initial installation of Lockbloks based on a yearly audit. Professional learning has been completed at all sites through	Raptor: Of the 28 sites, 3 sites BGHS, Empower, Home School do not have Raptor VMS set up at their sites, to include the district office. 2 sites reported their printer is currently not printing name tags, Crest and Jamacha Elementary. We are working to get all sites to 100% before the end of the year. Lockblok: 84% of classrooms have a Lockblok installed properly. Professional Learning: 12% of all staff will be trained on assigned	Raptor: 26/28 School Sites have functioning Raptor System. Empower and Sevick do not use Raptor due to the nature of the programs (Empower on DO property; Sevick is used for assessment and no parent visitors). Professional Learning: Online: 1078 Staff have completed the ALICE Training online training (out of 3121 registered). Required for Certificated, optional for classified. Lockblok: 95% of classrooms have		By 21-22: Raptor: 100% of sites will have VMS easily accessible and consistently used for all site visitors. Lockblok: 90% of classrooms have a Lockblok installed properly. Professional Learning: 80% of all staff will be trained on assigned Emergency protocol(s). Campus Safety Leads: 90% of Campus Safety Lead time will be spent in a non-supervisory role in order to move around campus to

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	staff meetings, but for the 21-22 school year, this professional learning will be built on Alludo, so all staff (including new staff) can access training on Emergency protocols. Campus Safety leads are currently being used in supervisory roles at all sites in various capacities.	Emergency protocol(s). Campus Safety Leads: 60% of Campus Safety Lead time will be spent in a non-supervisory role in order to move around campus to observe, prevent, report.	Lockblok's properly installed. Lockbloks are routinely checked on every campus, and specifically during Winter and Spring and Summer breaks. Cajon 365 (Alludo): 247 staff members across the District have completed the Safety Drills mission online. All other site based staff have been trained by principals/admin on site level emergency protocols, including flip charts with all protocols in every room. Campus Safety Leads: CSLs are being used effectively to provide safety and security, build relationships with students and are utilizing the Omnigo Case Management System to document their work. At least 95% of their time is		observe, prevent, report. 22-23: Raptor: 100% of sites will correctly categorize site visitors in our VMS in order to increase data validity. Lockblok: 95% of classrooms have a Lockblok installed properly. Professional Learning: 85% of all staff will be trained on assigned Emergency protocol. Campus Safety Leads: 95% of Campus Safety Lead time will be spent in a non-supervisory role in order to move around campus to observe, prevent, report. 23-24: Raptor: 100% of sites will follow district expectations for documentation of safety and security threats in VMS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			being spent in a non-supervisory role.		Lockblok: 100% of classrooms have a Lockblok installed properly. Professional Learning: 90% of all staff will be trained on assigned Emergency protocol. Campus Safety Leads: 100% of Campus Safety Lead time will be spent in a non-supervisory role in order to move around campus to observe, prevent, report.
Local Indicator: Parent and Family Engagement (Priority 3)	Building Partnerships for Student Outcomes: Overall Mean Score: 4.41 Area of Need: Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families (Overall Mean Score 4.09) Seeking Input for Decision-Making	Building Partnerships for Student Outcomes: Overall Mean Score: 4.3 Seeking Input for Decision-Making Overall Mean Score: 4.1 Building Relationships between School Staff and Families Overall Mean Score: 4.1	The following are based on the local indicator's survey provided to families January 2023: Building Partnerships for Student Outcomes: Overall Mean Score: 4.7 Our area of need continues to be providing targeted FACE professional learning with teachers regarding Family Teacher Teams.		21-24: Maintain or Increase overall mean score for each category and the mean score for areas of need 23- 24: Building Partnerships for Student Outcomes: 4.44 (Overall Mean Score) Providing professional learning and support to teachers and principals to improve a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Overall Mean Score: 4.41 Area of Need: Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels(Overall Mean Score 4.27) Building Relationships between School Staff and Families Overall Mean Score: 4.50 Area of Need: Developing multiple opportunities for the LEA and school sites to engage in two-way communication between families and educators using language that is understandable and accessible to families (Overall Mean Score 4.36)		Seeking Input for Decision-Making Overall Mean Score: 4.7 Our area of need continues to be providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels Building Relationships between School Staff and Families Overall Mean Score: 4.6 Our area of need continues to be providing targeted site professional learning in three main areas: Poverty Simulations, Family Teacher Teams, and Positive Home Visits.		school's capacity to partner with families (Overall Mean Score 4.3) Seeking Input for Decision-Making: 4.44 (Overall Mean Score) Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels(Overall Mean Score 4.3) Building Relationships between School Staff and Families: Maintain 4.5 or higher (Overall Mean Score) Developing multiple opportunities for the LEA and school sites to engage in two-way communication between families and educators using language that is

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					understandable and accessible to families (Overall Mean Score 4.39)
Average Daily Attendance Rate	20/21 95.46% (Average Daily Attendance)	89.94% (Average Daily Attendance)	As of 3/24/23, the Average Daily Attendance Rate is 92.71%.		21-24 The attendance rate will be maintained at least 95% or above.
Middle School Dropout Rate	20/21 0% (Middle School Dropout Rate)	0% (Middle School Dropout Rate)	0% (Middle School Dropout Rate)		21-24 Maintain baseline
Pupil Expulsion Rates	20/21 .006% Expulsion Rate	.019% Expulsion Rate	.039% Expulsion Rate (7 students expelled as of April 2023)		21-24 Expulsion rate will be maintained or below 0.05%.
Parental Involvement: Efforts to seek parent involvement and decision making	Parents have multiple opportunities to participate in school governance and decision making with an intentional focus on unduplicated pupils. 100% of schools have a School Site Council 100% of Title I schools have an English Learner Advisory Council	Parents have multiple opportunities to participate in school governance and decision making with an intentional focus on unduplicated pupils. 100% of schools have a School Site Council 100% of Title I schools have an English Learner Advisory Council	89% of all Newcomer families participated in a Newcomer Welcome Meeting. We are continuing to offer group newcomer meeting for our Afghan community to help maximize our current number of Afghan Community Liaisons.		21-24 Maintain baseline Increase # of Newcomer families attending Newcomer Welcome meetings by annually. 21-22 87% of all Newcomer families participated in a Newcomer

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	100% of Title I schools are able to select a site representative for the District English Learner Advisory Council 100% of schools are able to select a representative for the LCAP Committee 100% of unduplicated parents were invited to participate in SSC, ELAC (when appropriate), and site advisory councils. 85% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.	100% of Title I schools are able to select a site representative for the District English Learner Advisory Council 100% of schools are able to select a representative for the LCAP Committee. 100% of unduplicated parents were invited to participate in SSC, ELAC (when appropriate), and site advisory councils. 72% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.	100% of schools have a School Site Council 100% of Title I schools have an English Learner Advisory Council 100% of Title I schools are able to select a site representative for the District English Learner Advisory Council 100% of schools are able to select a representative for the LCAP Committee. 100% of unduplicated parents were invited to participate in SSC, ELAC (when appropriate), and site advisory councils.		Welcome, increasing their participation in DELAC and site meetings. 22-23 89% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings. 23-24 90% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.
Parental Involvement, Promotion of parental participation (LCFF 3)	Parent participation is strongly encouraged and solicited districtwide: 100% of elementary schools conduct parent/teacher conference 1 or more	Parent participation is strongly encouraged and solicited districtwide: 100% of elementary schools conduct parent/teacher conference 1 or more	Parent participation is strongly encouraged and solicited districtwide: 100% of elementary schools conduct parent/teacher conference 1 or more		21-24 Maintain baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	times throughout the year 100% of schools host a "Back-to-School Curriculum Night" 100% of elementary schools host a spring Celebration of Learning event With a focus on unduplicated and exceptional needs student, the district promotes 100% parent participation in programs for all sites through the following services: ~Utilizing Parent Square communication to send information directly to each parent through email, phone, or via text message. ~Posting events on district and site websites. ~ELOP Before and after school programs	times throughout the year 100% of schools host a "Back-to-School Curriculum Night" 100% of elementary schools host a spring Celebration of Learning event With a focus on unduplicated and exceptional needs student, the district promotes 100% parent participation in programs for all sites through the following services: ~Utilizing Parent Square communication to send information directly to each parent through email, phone, or via text message. ~Posting events on district and site websites. ~ELOP Before and after school programs	times throughout the year 100% of schools host a "Back-to-School Curriculum Night" 100% of elementary schools host a spring Celebration of Learning event With a focus on unduplicated and exceptional needs student, the district promotes 100% parent participation in programs for all sites through the following services: ~Utilizing Parent Square communication to send information directly to each parent through email, phone, or via text message. ~Posting events on district and site websites. ~ELOP Before and after school programs		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	~Site specific advisory councils and parent meetings/town halls. ~Annual Parent Surveys	~Site specific advisory councils and parent meetings/town halls. ~Annual Parent Surveys	~Site specific advisory councils and parent meetings/town halls. ~Annual Parent Surveys 2 additional sites will be trained trained in the Spring of 2023. After a survey of sites we have 14 additional sites interested in the Poverty Simulation during the next school year. Additionally, from the survey we have 12 sites interested in an initial or a refresher FTT training for the following school year.		
Parental Involvement, Promotion of parental participation (Home Visits)	Prior to school closures in the 19-20 school year, 98 unduplicated and exceptional needs students students/families received a home visit to build positive relationships.	Due to the continued impact of the COVID19 pandemic, we only conducted 14 home visits during the 21-22 school year. We will be kicking off our Home Visit Grant program this summer to restart this initiative.	After a survey of principals, we learned that there were an additional 160 Positive home visits during the school year after the summer home visit project for a grand total of 307 Positive Home visits.		21-24 Increase the number of home visits by 5% annually (For example, 21-22 school year we will conduct 103 home visits).

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Support Program Program Lead	The student support program lead will provide professional development and student resources to support student engagement and behavior in learning environments. This action is principally directed towards unduplicated students and is effective in increasing or improving access to instruction throughout the academic day.	$175,950.00	Yes
2.2	Insights to Behavior Online Training	Classified and certificated staff will take part in voluntary training to utilize assessments, intervention plans, tracking systems to support student behavior and increase a student's ability to attend to learning goals and increase academic outcomes of EL, low income, foster youth, and students experiencing homelessness.	$55,000.00	Yes
2.3	Additional Site Assistant Principal	Cajon Valley Middle School will receive additional funding for an assistant principal to support for students identified within the unduplicated count to improve student connectedness, engagement, attendance, and academic outcomes.	$175,950.00	Yes
2.4	Additional Site Assistant Principal	Montgomery Middle School will receive additional funding for an assistant principal to support for students identified within the unduplicated count to improve student connectedness, engagement, attendance, and academic outcomes.	$181,125.00	Yes
2.5	Additional Site Assistant Principal	Johnson and Flying Hills Elementary will receive additional funding for an assistant principal to support for students identified within the unduplicated count to improve student connectedness, engagement, attendance, and academic outcomes.	$155,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Office Assistant Staffing Increase	To increase attendance and engagement among students represented in the unduplicated count, a family resource and enrollment center is needed. According to the current accountability dashboard, our unduplicated count students would benefit from additional support in attendance (currently showing high chronic absenteeism). School Administrative Assistant Leads will work with site office staff will work to deliver on the Cajon Valley 8 Promises, developing positive relationships with students and families, improve the school environment, and provide necessary support. Staffing increases can further support these efforts to ensure our unduplicated count students receive the resources and assistance needed to succeed.	$669,100.00	Yes
2.7	Office Assistant Staffing Increase	To increase attendance and engagement among students represented in the unduplicated count, a family resource and enrollment center is needed. According to the current accountability dashboard, our unduplicated count students would benefit from additional support in attendance (currently showing high chronic absenteeism). School Administrative Assistant Leads will work with site office staff will work to deliver on the Cajon Valley 8 Promises, developing positive relationships with students and families, improve the school environment, and provide necessary support. Staffing increases can further support these efforts to ensure our unduplicated count students receive the resources and assistance needed to succeed.	$25,875.00	Yes
2.8	MS Campus Safety Assistant	Middle school Campus Safety Assistants will support and maintain a safe school climate for learning by building trusting relationships providing this service primarily for unduplicated students to improve student connectedness with staff and site culture, positively affecting increased student engagement and outcomes.	$65,205.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Maintain Raptor- Site Safety System	Front office staff will use a visitor management system to improve school safety primarily for unduplicated count students. By reading a visitor's identification, comparing the information against a sex offender database, alerting campus administrators if a match is found will increase student safety on campus. Maintenance of this system will be reviewed annually.	$15,400.00	Yes
2.10	Bus Zonar- Transportation Safety System	Transportation staff will use tracking software providing to monitor the security and maintenance of its fleet of buses, increasing the safety of primarily for student represented in our unduplicated count who access district transportation.	$38,030.00	Yes
2.11	StopFinder- Transportation Family Notification System	Transportation staff will use online software to track daily bus routes and provide real time family engagement for students and families represented in our unduplicated count who access transportation services.	$1,696.00	Yes
2.12	District Security & Safety Coordinator	The Coordinator of Safety and Security will develop and support districtwide implementation of school safety, security, and emergency preparedness and tools needed in order to provide a safe place for students, primarily represented in our unduplicated population, so they can learn, grow and thrive.	$204,930.00	Yes
2.13	Improve/Maintain Facilities	The school's maintenance staff will offer services to maintain the facilities, aiming to create a secure and well-maintained learning environment, which can have a positive impact primarily for students represented in our unduplicated population to increase performance and learning outcomes. In addition to this, the school will invest in safety systems, like office door systems, that can provide emergency	$3,100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		response and controlled access points on campuses, which will further enhance the security for students and staff.		
2.14	Custodial Services	Maintenance staff members will provide custodial services both day and night to support the preservation of school facilities to positively influence student performance, primarily for those students represented in our unduplicated population, by providing a safe and well kept physical learning environment.	$1,405,720.00	Yes
2.15	Grounds Services	Maintenance staff members will provide services primarily for students represented in our unduplicated population to support the preservation of school facilities to positively influence their performance and learning by providing a safe and well kept physical learning environment.	$350,000.00	Yes
2.16	Custodial Services	Maintenance staff members will provide services to support students represented in our unduplicated count through the preservation of school facilities to positively influence student performance and learning by providing a safe and well kept physical learning environment.	$232,875.00	Yes
2.17	Psychologists	Districtwide psychologists, including those that are bilingual, will provide student assessment of academic performance, mental health, and behavior. This data will provide guidance for teachers, parents, and peers to improve academic outcomes for English Language Learners.	$1,138,500.00	Yes
2.18	Counseling Services	Site and central counselors will maximize support opportunities for unduplicated students related to academic achievement, career development, and social-emotional support. These supports and	$2,742,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		services are intended to provide greater academic and social-emotional support for students represented in our unduplicated count.		
2.19	CPR Training	A district CPR Trainer will provide appropriate instruction so staff may be prepared to respond to student medical emergencies on or off campus. These services are primarily focused for students represented in our unduplicated population	$40,000.00	Yes
2.20	Coordinator II-Professional Learning	A centralized professional learning coordinator will coordinate district-wide staff learning opportunities aligned to the CVUSD Vision and Learning Model: rigor, relevance, personalized, and social-emotional learning. A greater focus will be placed on site specific professional learning in whole child design within school specific MTSS models. Staff will focus on Tier I goals, building relationships, knowing every child deeply and well, and knowing that every child feels cared for by at least one adult. Ask sites to provide ongoing evidence of these goals each trimester. Professional learning experiences for beginning teachers around the Cajon Valley Experience and whole child design principles This action is principally directed towards unduplicated students and is effective in increasing or improving services and academic outcomes for these students.	$172,845.00	Yes
2.21	District Translation Services	District translators will provide students and families with clear communication, bridging cultural divides within our community and creating stronger relationships with students and families. The service is intended to provide English Learners and their families greater understanding and access to their learning and schools to improve academic outcomes.	$274,954.00	Yes
2.22	Family and Community	The FACE Supervisor will coordinate family and community engagement related to the support of student learning. The	$129,375.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Engagement Supervisor	supervisor will create opportunities for family assistance, leadership, and forming partnerships with local organizations. When families and community members are involved in student learning, students improve their academic performance and gain advocates that promote their success. This service is intended to improve academic and social-emotional outcomes for EL and low-income students.		
2.23	District Homeless and Foster Youth Liaison	The district Homeless and Foster Youth Liaison will coordinate district and community services necessary to support families experiencing homelessness as well as students in foster care to increase their opportunity for academic success.	$13,766.00	Yes
2.24	Gallup Student, Staff, and Parent Engagement Surveys	Since we have implemented our annual Gallup surveys, we have seen an increase in engagement across all three areas: students, staff, and parents. Students, staff, and families will take part in annual surveys to measure engagement with the goal of increasing student outcomes with the support of all educational partners. Data will be analyzed based on subgroups to ensure our unduplicated students feel engaged, hopeful, belonging and are learning to understand and manage emotions and establish positive relationships with others.	$50,065.00	Yes
2.25	Parent Literacy & University Classes: Provide babysitting (Title I)	District liaisons will provide English Learner classes for families to assist their children with academic goals. Providing resources such as session materials and babysitting services increases parent participation during university sessions.	$5,655.00	No
2.26	Parent Education Printing Costs (Title I)	District liaisons will provide English Learner classes for families to assist their children with academic goals. Providing resources such as session materials and babysitting services increases parent participation during university sessions.	$2,550.00	No

Action #	Title	Description	Total Funds	Contributing
2.27	Homeless Student Supports (Title I)	The District Homeless Liaison will coordinate services and resources for students experiencing homelessness and experiencing unique barriers to academic success. By providing basic school supplies and services, students have greater opportunities for academic and social-emotional growth. Cajon Valley students experiencing homelessness receive: No cost EDP, Camp, Backpack & supplies, Chrome book insurance, transportation, clothing, and shoes gift cards	$82,767.00	No
2.28	Transportation Foster Youth (Title I)	The District Homeless Liaison will coordinate transportation options for students in foster care. This support is a key to ensuring school stability for children in out-of-home care, particularly in maintaining consistency within instructional support and developed student/staff relationships.	$7,253.00	No
2.29	El Cajon Collaborative: Family connections to community resources (Title I)	The District Homeless Liaison will coordinate the resources and services provided by our local network to improve the quality of life for local children and families.	$100,000.00	No
2.30	BTSA: Beginning year teacher supports (Title II)	First and second year teachers will take part in our county sponsored teacher induction program to receive mentoring and additional support thereby increasing their effectiveness as professionals in Cajon Valley classrooms. This additional support is intended to improve the learning experience and outcomes for all students.	$120,936.00	No
2.31	Added Teacher Authorizations: Preschool & SPED (Title II)	CVUSD Teachers requiring additional teaching authorizations will be provided training to better equip them in meeting the specific academic and social emotional needs of their students.	$43,851.00	No

Action #	Title	Description	Total Funds	Contributing
2.32	Family and Community Liaisons (CalNew)	Family and Community Liaisons will provide opportunities for family and community involvement in student learning, including how to support students with their learning as well as behavior. Opportunities to meet with families will be provided during and outside the school day, based on the individualized needs. When families and community members are involved in student learning, students improve their academic performance and gain advocates that promote their success.	$1,376,594.00	Yes
2.33	Middle School Campus Safety Leads (Title IV)	Middle School Campus Safety Leads will support schools in maintaining a safe and secure school campus for the protection of all students, staff, visitors and property.	$190,155.00	No
2.34	Family and Community Liaisons	Family and Community Liaisons will provide opportunities for family and community involvement in student learning, including how to support students with their learning as well as behavior. When families and community members are involved in student learning, students improve their academic performance and gain advocates that promote their success.	$0.00	No
2.35	Additional Concentration Grant	With additional Concentration grant, provide the sites over 55% UPP with additional support for direct services for students represented in our unduplicated count population.	$4,512,339.00	Yes
2.36	Transportation Operations- Assistant- Off Campus Experiences	A transportation operations assistant will be added to support student transportation during and outside of school hours, including off campus experiences during and outside the school year for UPP students.	$69,412.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.37	Supplemental Student Mentoring	Mentoring for identified middle school students, represented in our unduplicated count, to build positive relationships and support in developing important life skills.	$75,000.00	Yes
2.38	Site Water Filling Stations	Water filling stations provide a safer and healthier option for students, as they have touch less operation, are more convenient, and easier to clean. They reduce the spread of germs and viruses and lower the risk of bacterial and viral infections with their hygienic design. This service is primarily focused for students represented in our unduplicated population	$600,000.00	Yes

Goal Analysis [2022-23]

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

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

Goal 2 is to create a safe, empowered, and respected learning environment for all students, staff, and families. To achieve this, many actions were taken. The SEL Program Specialist provided professional development and student resources to support student engagement and behavior in learning environments. Additionally, classified and certificated staff participated in voluntary training to utilize assessments, intervention plans, and tracking systems to support student behavior and increase their ability to attend to learning goals. Moreover, site assistant principals, office staffing, and campus safety assistants provided additional counseling, professional learning, translation services, and family engagement support. Finally, safety technology and facilities support was also provided based on enrollment and the percentage of unduplicated count students. All these actions aimed to create a supportive and inclusive learning environment where everyone felt safe, empowered, and respected. CVUSD faced staffing challenges this year, particularly in filling classified positions such additional custodial support needed to support student programs during and after school (Goal 2, Actions 14 &16). Identifying qualified and interested candidates proved to be a challenging task, and the onboarding process for these positions was also difficult due to the competitive nature of the labor market.

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.

In the 2022-2023 school year, Goal 2 aimed to ensure safe and healthy learning environments for all students. However, there were several differences between the budgeted and actual expenditures for this goal. Goal 2 Action 3, which involved adding additional administrators for elementary school sites, had to be reduced from 2.0 FTE to 1.0 FTE due to a decline in site enrollment and the related funding formula. Goal 2, Action 4, involved additional administrative and curricular support, increased due to salary increases. Meanwhile, Goal 2, Action 5, which

involved providing administrative support for transitional kindergarten, was reduced as 0.5 FTE was moved to ESSER funding. Goal 2, Action 8, which focused on increasing Middle School Safety Assistant costs, had to be modified as a change to funding was made from a site allocation to a staffing full-time equivalent. Similarly, Goal 2, Action 9, which involved increasing Site Safety hardware/software costs, had to be adjusted due to an increase in the cost for the annual license and refresh of the site systems. Goal 2, Action 12, which aimed to add staff walkie-talkies to school safety and security tools, led to increased costs as well. In addition to these changes, the improvement and maintenance of facilities was revised to include roof replacements, additional bathrooms needed, and water diversion projects were added to Goal 2, Action 13. To maintain outdoor spaces, Goal 2, Action 15 involved adding 1.95 FTE grounds services personnel. Community Liaisons, as outlined in Goal 2, Action 32, were paid for through multiple sources, including grant funding, outside of supplemental concentration this year. Lastly, Goal 2, Action 36 was increased to add a transportation operations assistant to coordinate off-campus trips that had increased since 2021. However, this person was not hired until January 2023.

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

The actions taken to achieve the goal of ensuring that all students, staff, and families feel safe, empowered, and respected have been effective. Action 2.1, involving the SEL specialist's provision of professional development and student resources, has increased access to instruction for unduplicated students. This has positively impacted student engagement and behavior in learning environments. Additionally, Actions 3-7 and 12, which include additional student support at sites through assistant principals, campus aides, front office staff, and a district safety & security lead, have improved student connectedness, engagement, attendance, and academic outcomes, particularly for unduplicated students.

The use of technology, such as Raptor, Stopfinder, and Buz Zoner (Goal 2, Actions 9-11), has enhanced campus safety by improving monitoring capabilities for students and visitors. This has created a safer and more secure environment, fostering a sense of safety and respect among students, staff, and families.

Facilities support, including the expansion of before and after-school programs (Goal 2, Actions 13-16), has increased custodial, grounds, and facilities maintenance. This has resulted in clean and functional schools, providing optimal learning environments. The availability of before and after-school programs has further supported student engagement and well-being, contributing to their empowerment.

Recognizing the rising social-emotional needs of students, the expansion of counseling and psychology services (Goal 2, Action 18) has been crucial. This action has provided direct support for students academically, socially, emotionally, and in terms of career development. By addressing their individual needs, it has created a supportive environment that promotes safety, empowerment, and respect.

In summary, these actions have effectively advanced the goal of creating a safe, empowered, and respected learning environment. Through professional development, additional student support, technology utilization, facilities support, and expanded counseling services, various aspects of student well-being and engagement have been addressed, resulting in improved student outcomes.

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

For the 2023-2024 school year, several new actions will be implemented to enhance the learning experiences and resources available to students. One of the actions involves hiring a transportation operations assistant (Goal 2, Action 36) who will coordinate transportation services and site requests. This will support increased on-campus learning experiences. Another action is analyzing funding for family and community liaisons (Goal 2, Action 34) every year. These liaisons are currently funded by both supplemental concentration and grant funding. To maximize funding, the district will seek grant funding first and then use supplemental funds until fully funded within the LCAP. Supplemental site mentors (Goal 2, Action 37) will also be added to assist students with positive role models and resources that support individual life skills. This is in addition to site counseling services. Finally, after the pandemic, the district has learned that the community highly values the safety provided by site water filling stations (Goal 2, Action 38) over the use of traditional drinking fountains. Therefore, the district will install these filling stations to provide students with access to safe drinking water on campus. All of these actions aim to provide students with the resources and support they need to succeed academically and personally.

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

Goals and Actions

Goal

Goal #	Description
3	All students will excel in reading, writing, listening, speaking, and mathematics.

An explanation of why the LEA has developed this goal.
This goal was developed to ensure that all students have the necessary skills and knowledge to graduate from high school and succeed in college, career, and life. The 2019 California Dashboard shows a low districtwide performance in both ELA and mathematics. Both areas show "maintained" since 2018 and remain orange overall.   Students with Disabilities are a highlighted group with needs in both academic areas. Educational partner feedback revealed the need to address districtwide literacy concerns with an emphasis on student mastery of foundational reading skills.   With a greater focus on priority standards, tracking of student mastery in learning progressions, and adaptive reading opportunities CVUSD students will improve academic outcomes in ELA and math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator: Basic Services and Conditions (Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials) (Priority 1)	Based on our Annual Williams Audit: There were no teacher misassignments including English Language Learners. There were no vacant teacher positions. There were no students without access to their own copy of standards-aligned instructional materials for use at school and at home.	Based on our Annual Williams Audit: There were no teacher misassignments including English Language Learners. There were no vacant teacher positions. There were no students without access to their own copy of standards-aligned instructional materials for use at school and at home.	Based on our Annual Williams Audit: There were no teacher misassignments including English Language Learners. There were no vacant teacher positions. There were no students without access to their own copy of standards-aligned instructional materials for use at school and at home.		21-24 There will be no teacher misassignments including English Language Learners. There will be no vacant teacher positions. There will be no students without access to their own copy of standards-aligned instructional materials for use at school and at home.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Professional Learning	In the 20-21 school year, 56% of teachers completed iReady Training.	27% of certificated staff completed iReady Training during the 21-22 school year.	15% of certificated staff completed iReady Training during the 21-22 school year on Alludo. Additionally, 30.2% of certificate staff attended iReady professional learning sessions throughout the year.		21-22: 70% of certificated staff complete Alludo "iReady" course. 22-23: 75% of certificated staff complete Alludo "iReady" course. 23-24: 80% of certificated staff complete Alludo "iReady" course.
iReady Diagnostic Growth (ELA) Typical Growth (One Year's Growth) Measure	Based on Diagnostic #2 Data given in February 2021: 52% of all students are expected to reach "one year's growth" by diagnostic #3. 47% of all students with disabilities are expected to reach "one year's growth" by diagnostic #3. 51% of English learners are expected to reach "one year's	As of Diagnostic 2 (Feb 2022), 60% of all students were "on track" to make "one year's growth. 54% of all students with disabilities are expected to reach "one year's growth" by diagnostic #3. 61% of English learners are expected to reach "one year's growth" by diagnostic #3.	As of Diagnostic 2 (Feb 2022), 60% of all students were "on track" to make "one year's growth. 56% of all students with disabilities are expected to reach "one year's growth" by diagnostic #3. 59% of English learners are expected to reach "one year's growth" by diagnostic #3.		21-22, 70% of students will reach "one year's growth" by the end of the year. 22-23, 75% of students will reach "one year's growth" by the end of the year. 23-24, 80% of students will reach "one year's growth" by the end of the year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	growth" by diagnostic #3. 52% of Socioeconomically Disadvantaged students are expected to reach "one year's growth" by diagnostic #3. 50% of African American students are expected to reach "one year's growth" by diagnostic #3. 60% of American Indian students are expected to reach "one year's growth" by diagnostic #3. 52% of Asian students are expected to reach "one year's growth" by diagnostic #3. 54% of White students are expected to reach "one year's growth" by diagnostic #3. 49% of Hispanic students are expected	60% of Socioeconomically Disadvantaged students are expected to reach "one year's growth" by diagnostic #3. 58% of African American students are expected to reach "one year's growth" by diagnostic #3. 68% of American Indian students are expected to reach "one year's growth" by diagnostic #3. 63% of Asian students are expected to reach "one year's growth" by diagnostic #3. 60% of White students are expected to reach "one year's growth" by diagnostic #3. 58% of Hispanic students are expected to reach "one year's growth" by diagnostic #3.	57% of Socioeconomically Disadvantaged students are expected to reach "one year's growth" by diagnostic #3. 56% of African American students are expected to reach "one year's growth" by diagnostic #3. 61% of American Indian students are expected to reach "one year's growth" by diagnostic #3. 63% of Asian students are expected to reach "one year's growth" by diagnostic #3. 61% of White students are expected to reach "one year's growth" by diagnostic #3. 57% of Hispanic students are expected to reach "one year's growth" by diagnostic #3.		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	to reach "one year's growth" by diagnostic #3. 61% of Foster students are expected to reach "one year's growth" by diagnostic #3. 60% of Homeless students are expected to reach "one year's growth" by diagnostic #3.	47% of Foster students are expected to reach "one year's growth" by diagnostic #3. 59% of Homeless students are expected to reach "one year's growth" by diagnostic #3.	50% of Foster students are expected to reach "one year's growth" by diagnostic #3. 53% of Homeless students are expected to reach "one year's growth" by diagnostic #3.		
iReady Diagnostic Results (ELA)	Based on Diagnostic #2 Data given in February 2021, All Students: K-8 Tier 1 (on or above grade level): 35% Tier 2 (one grade level below): 31% Tier 3 (two of more grade levels below): 34% Students with Disabilities: Tier 1 (on or above grade level): 15% Tier 2 (one grade level below): 25%	As of Diagnostic 2 (Feb 2022), 42% of all students were projected to be on or above grade level by end of year. Tier 1 (on or above grade level): 34% Students with Disabilities: Tier 1 (on or above grade level): 14% Projected Tier 1 by End of Year: 14% English Learners:	As of Diagnostic 2 (Feb 2023), 37% of all students were projected to be on or above grade level by end of year. Tier 1 (on or above grade level): 32% Students with Disabilities: Tier 1 (on or above grade level): 12% Projected Tier 1 by End of Year: 13% English Learners:		All Students 21-22, Tier 1 (on or above grade level): 40% 22-23, Tier 1 (on or above grade level): 42% 24-25, Tier 1 (on or above grade level): 44% Students with Disabilities 21-22, Tier 1 (on or above grade level): 20% 22-23,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 3 (two of more grade levels below): 61% English Learners: Tier 1 (on or above grade level): 15% Tier 2 (one grade level below): 31% Tier 3 (two of more grade levels below): 54% Socioeconomically Disadvantaged: Tier 1 (on or above grade level): 27% Tier 2 (one grade level below): 33% Tier 3 (two of more grade levels below): 41% African American: Tier 1 (on or above grade level): 25% Tier 2 (one grade level below): 35% Tier 3 (two of more grade levels below): 41% American Indian: Tier 1 (on or above grade level): 49%	Tier 1 (on or above grade level): 13% Projected Tier 1 by End of Year: 13% Socioeconomically Disadvantaged: Tier 1 (on or above grade level): 26% Projected Tier 1 by End of Year: 33% African American: Tier 1 (on or above grade level): 30% Projected Tier 1 by End of Year: 35% American Indian: Tier 1 (on or above grade level): 43% Projected Tier 1 by End of Year: 57% Asian: Tier 1 (on or above grade level): 33% Projected Tier 1 by End of Year: 41% White: Tier 1 (on or above grade level): 38% Projected Tier 1 by End of Year: 47%	Tier 1 (on or above grade level): 10% Projected Tier 1 by End of Year: 10% Socioeconomically Disadvantaged: Tier 1 (on or above grade level): 32% Projected Tier 1 by End of Year: 37% African American: Tier 1 (on or above grade level): 26% Projected Tier 1 by End of Year: 31% American Indian: Tier 1 (on or above grade level): 40% Projected Tier 1 by End of Year: 51% Asian: Tier 1 (on or above grade level): 27% Projected Tier 1 by End of Year: 31% White: Tier 1 (on or above grade level): 35% Projected Tier 1 by End of Year: 41%		Tier 1 (on or above grade level): 22% 24-25, Tier 1 (on or above grade level): 24%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 2 (one grade level below): 25% Tier 3 (two of more grade levels below): 25% Asian: Tier 1 (on or above grade level): 40% Tier 2 (one grade level below): 28% Tier 3 (two of more grade levels below): 32% White: Tier 1 (on or above grade level):39% Tier 2 (one grade level below): 31% Tier 3 (two of more grade levels below): 30% Hispanic: Tier 1 (on or above grade level): 29% Tier 2 (one grade level below): 32% Tier 3 (two of more grade levels below): 39% Foster Youth:	Hispanic: Tier 1 (on or above grade level): 29% Projected Tier 1 by End of Year: 37% Foster Youth: Tier 1 (on or above grade level): 27% Projected Tier 1 by End of Year: 32% Homeless: Tier 1 (on or above grade level): 13% Projected Tier 1 by End of Year: 20%	Hispanic: Tier 1 (on or above grade level): 27% Projected Tier 1 by End of Year: 33% Foster Youth: Tier 1 (on or above grade level): 28% Projected Tier 1 by End of Year: 35% Homeless: Tier 1 (on or above grade level): 18% Projected Tier 1 by End of Year: 20%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 1 (on or above grade level): 22% Tier 2 (one grade level below): 23% Tier 3 (two of more grade levels below): 32% Homeless: Tier 1 (on or above grade level): 15% Tier 2 (one grade level below): 20% Tier 3 (two of more grade levels below): 38%				
California Accountability Dashboard: CAASPP Assessments (ELA)	18-19 Fall 2019 Dashboard English Language Arts Indicator: All Students Indicator Color: Orange 25.5 points below standard Maintained 1.9 points All Student Groups by Performance Level Red:	Due to the suspension of the accountability dashboard for the 19-20 and 20-21 school years, we do not have current dashboard data.	"Based on the 2022 Dashboard: All Students: 39.1 points below standard Performance Level Low Students with Disabilities: 116.6 points below standard Performance Level Very Low English Learners:		21-22: Increase all students by 5 points each year, Increase student groups by 10 points each year. - We will not have dashboard data for this year, so we will look at local assessment to determine growth. All Students 20.5 points below standard Increase 5 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities 111.8 points below standard Maintained 0.9 points Orange: Asian 13.3 points below standard Declined 10.2 points Hispanic 40.4 points below standard Maintained -0.8 points Homeless 68.8 points below standard Declined 11.4 points Pacific Islander 25.1 points below standard Declined 16.4 points Socioeconomically Disadvantaged 48.5 points below standard Maintained 1.9 points Yellow: African American		71.8 points below standard Performance Level Very Low Homeless: 98.5 points below standard Performance Level Very Low Asian: 27.3 points below standard Performance Level Low Hispanic: 56.1 points below standard Performance Level Low Foster Youth: 68 points below standard Performance Level Low Pacific Islander: 29.6 points below standard Performance Level Low		Students with Disabilities 101.8 points below standard Increase 10 points 22-23: All Students 15.5 points below standard Increase 5 points Students with Disabilities 91.8 points below standard Increase 10 points 23-24: All Students 10.5 points below standard Increase 5 points Students with Disabilities 81.8 points below standard Increase 10 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	49.6 points below standard Increased 22.3 points English Learners 58.8 points below standard Increased 3.8 points Foster Youth 58.8 points below standard Increased 22.3 points White: 14.1 points below standard Increased 4.1 points Green Filipino 35.2 points above standard Maintained 2 points Two or More Races 4.9 points below standard Increased 4.8 points		Socioeconomically Disadvantaged: 57.5 points below standard Performance Level Low Two or More Races: 29.1 points below standard Performance Level Low White: 25.5 points below standard Performance Level Low Filipino: 14 points above standard Performance Level High		
CAASPP Achievement Levels (ELA)	18-19 CAASPP ELA Achievement Levels: 41.75% of all students met or exceeded standard.	Due to the suspension of CAASPP for the 19-20 and our district choice to use local assessment (iReady)	21-22 CAASPP ELA Achievement Levels:		21-22: Increase students at met or exceeded standard by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10.32% of all Students with Disabilities met or exceeded standard 10.5% of all English Language Learners met or exceeded standard	for 20-21 we do not have current dashboard data. Local Assessment Data: (K-8) 43% were at grade level on the iReady Diagnostic. 18% of Students with Disabilities were at grade level on the iReady Diagnostic. 21% of English Learners were at grade level on the iReady Diagnostic.	47.06% of all students met or exceeded standard. 35.24% of all Students with Disabilities met or exceeded standard 12.47% of all English Language Learners met or exceeded standard 35.24% of all students who are Socio Economically Disadvantaged met or exceeded standard 27.29% of all students who are Homeless met or exceeded standard 20.64% of Foster Youth met or exceeded standard 33.25% of all students who are American Indian met or exceeded standard		43.75% of all students met or exceeded standard. 12.32% of all Students with Disabilities met or exceeded standard 12.5% of all English Language Learners met or exceeded standard 22-23: 45.75% of all students met or exceeded standard. 14.32% of all Students with Disabilities met or exceeded standard 14.5% of all English Language Learners met or exceeded standard 23-24: 47.75% of all students met or exceeded standard. 16.32% of all Students with Disabilities met or exceeded standard 16.5% of all English Language Learners met or exceeded standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			75.27% of all students who are Asian met or exceeded standard 30.33% of all students who are African American met or exceeded standard 70.02% of all students who are Filipino met or exceeded standard 36.40% of all students who are Hispanic met or exceeded standard 39.68% of all students who are Native Hawaiian or Pacific Islander met or exceeded standard 59.88% of all students who are Two or More Races met or exceeded standard 61.36% of all students who are White met or exceeded standard		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Diagnostic Growth (Math) Typical Growth (One Year's Growth) Measure	Based on Diagnostic #2 Data given in February 2021: 48% of all students are "on track"to reach "one year's growth" by diagnostic #3. 46% of all students with disabilities are "on track" to reach "one year's growth" by diagnostic #3. 48% of English learners are "on track" to reach "one year's growth" by diagnostic #3. 49% of Socioeconomically Disadvantaged students are "on track" to reach "one year's growth" by diagnostic #3. 43% of African American students are "on track" to reach "one year's growth" by diagnostic #3.	As of Diagnostic 2 (Feb 2022), 58% of all students were "on track" to make "one year's growth. 55% of all students with disabilities are "on track" to reach "one year's growth" by diagnostic #3. 60% of English learners are "on track" to reach "one year's growth" by diagnostic #3. 59% of Socioeconomically Disadvantaged students are "on track" to reach "one year's growth" by diagnostic #3. 57% of African American students are "on track" to reach "one year's growth" by diagnostic #3.	As of Diagnostic 2 (Feb 2022), 56% of all students were "on track" to make "one year's growth. 55% of all students with disabilities are expected to reach "one year's growth" by diagnostic #3. 57% of English learners are expected to reach "one year's growth" by diagnostic #3. 56% of Socioeconomically Disadvantaged students are expected to reach "one year's growth" by diagnostic #3. 57% of African American students are expected to reach "one year's growth" by diagnostic #3. 56% of American Indian students are expected to reach		21-22, 70% of students will reach "one year's growth" by the end of the year. 21-23, 75% of students will reach "one year's growth" by the end of the year. 23-24, 80% of students will reach "one year's growth" by the end of the year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	43% of American Indian students are "on track" to reach "one year's growth" by diagnostic #3. 51% of Asian students "on track" to reach "one year's growth" by diagnostic #3. 50% of White students "on track" to reach "one year's growth" by diagnostic #3. 48% of Hispanic students are "on track" to reach "one year's growth" by diagnostic #3. 58% of Foster students are "on track" to reach "one year's growth" by diagnostic #3. 53% of Homeless students are "on track" to reach "one year's growth" by diagnostic #3.	66% of American Indian students are "on track" to reach "one year's growth" by diagnostic #3. 63% of Asian students "on track" to reach "one year's growth" by diagnostic #3. 60% of White students "on track" to reach "one year's growth" by diagnostic #3. 58% of Hispanic students are "on track" to reach "one year's growth" by diagnostic #3. 63% of Foster students are "on track" to reach "one year's growth" by diagnostic #3. 53% of Homeless students are "on track" to reach "one year's growth" by diagnostic #3.	"one year's growth" by diagnostic #3. 57% of Asian students are expected to reach "one year's growth" by diagnostic #3. 56% of White students are expected to reach "one year's growth" by diagnostic #3. 53% of Hispanic students are expected to reach "one year's growth" by diagnostic #3. 42% of Foster students are expected to reach "one year's growth" by diagnostic #3. 54% of Homeless students are expected to reach "one year's growth" by diagnostic #3.		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Diagnostic Results (Math)	Based on Diagnostic #2 Data given in February 2021, All Students: Tier 1 (on or above grade level): 27% Tier 2 (one grade level below): 41% Tier 3 (two of more grade levels below): 32% Students with Disabilities: Tier 1 (on or above grade level):11% Tier 2 (one grade level below): 30% Tier 3 (two of more grade levels below): 60% English Learners: Tier 1 (on or above grade level): 12% Tier 2 (one grade level below): 39% Tier 3 (two of more grade levels below): 49% Socioeconomically Disadvantaged: Tier 1 (on or above grade level): 20%	All Students: Tier 1 (on or above grade level): 25% Projected Tier 1 by End of Year: 25% Students with Disabilities: Tier 1 (on or above grade level): 9% Projected Tier 1 by End of Year: 7% Foster Youth: Tier 1 (on or above grade level): 17% Projected Tier 1 by End of Year: 29% Homeless: Tier 1 (on or above grade level): 7% Projected Tier 1 by End of Year: 14% English Learners: Tier 1 (on or above grade level): 8% Projected Tier 1 by End of Year: 7% Socioeconomically Disadvantaged: Tier 1 (on or above grade level): 17%	As of Diagnostic 2 (Feb 2023), 23% of all students were projected to be on or above grade level by end of year. Tier 1 (on or above grade level): 27% Students with Disabilities: Tier 1 (on or above grade level): 9% Projected Tier 1 by End of Year: 9% English Learners: Tier 1 (on or above grade level): 6% Projected Tier 1 by End of Year: 7% Socioeconomically Disadvantaged: Tier 1 (on or above grade level): 23% Projected Tier 1 by End of Year: 27% African American: Tier 1 (on or above grade level): 14% Projected Tier 1 by End of Year: 14%		All Students: 21-22, Tier 1 (on or above grade level): 32% 22-23, Tier 1 (on or above grade level): 34% 24-25, Tier 1 (on or above grade level): 36% Students with Disabilities: 21-22, Tier 1 (on or above grade level): 16% 22-23, Tier 1 (on or above grade level): 18% 24-25, Tier 1 (on or above grade level): 20% Foster Youth: 21-22, Tier 1 (on or above grade level): 20% 22-23, Tier 1 (on or above grade level): 22% 24-25, Tier 1 (on or above grade level): 24% Homeless:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 2 (one grade level below): 42% Tier 3 (two of more grade levels below): 38% African American: Tier 1 (on or above grade level): 16% Tier 2 (one grade level below): 42% Tier 3 (two of more grade levels below): 43% American Indian: Tier 1 (on or above grade level): 34% Tier 2 (one grade level below): 44% Tier 3 (two of more grade levels below): 22% Asian: Tier 1 (on or above grade level):33% Tier 2 (one grade level below): 38% Tier 3 (two of more grade levels below):28% White:	Projected Tier 1 by End of Year: 17% African American: Tier 1 (on or above grade level): 16% Projected Tier 1 by End of Year: 13% American Indian: Tier 1 (on or above grade level): 33% Projected Tier 1 by End of Year: 31% Asian: Tier 1 (on or above grade level): 25% Projected Tier 1 by End of Year: 29% White: Tier 1 (on or above grade level): 29% Projected Tier 1 by End of Year: 30% Hispanic: Tier 1 (on or above grade level): 18% Projected Tier 1 by End of Year: 18%	American Indian: Tier 1 (on or above grade level): 28% Projected Tier 1 by End of Year: 32% Asian: Tier 1 (on or above grade level): 28% Projected Tier 1 by End of Year: 32% White: Tier 1 (on or above grade level): 35% Projected Tier 1 by End of Year: 41% Hispanic: Tier 1 (on or above grade level): 16% Projected Tier 1 by End of Year: 20% Foster Youth: Tier 1 (on or above grade level): 12% Projected Tier 1 by End of Year: 20% Homeless: Tier 1 (on or above grade level): 8%		21-22, Tier 1 (on or above grade level): 13% 22-23, Tier 1 (on or above grade level): 15% 23-24, Tier 1 (on or above grade level): 17%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 1 (on or above grade level): 32% Tier 2 (one grade level below): 41% Tier 3 (two of more grade levels below): 27% Hispanic: Tier 1 (on or above grade level): 20% Tier 2 (one grade level below): 42% Tier 3 (two of more grade levels below): 38% Foster: Tier 1 (on or above grade level): 15% Tier 2 (one grade level below): 33% Tier 3 (two of more grade levels below): 31% Homeless: Tier 1 (on or above grade level): 8% Tier 2 (one grade level below): 28% Tier 3 (two of more grade levels below): 35%		Projected Tier 1 by End of Year: 10%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Accountability Dashboard: CAASPP Assessments (Math)	18-19 Fall 2019 Dashboard Math Indicator: All Students Indicator Color: Orange 52.2 points below standard Maintained 0.8 points All Student Groups by Performance Level Red: Students with Disabilities 137.2 points below standard Maintained 0.9 points Foster Youth 95.4 points below standard Declined 4.5 points Homeless 95.8 points below standard Declined 5.4 points Orange: English Learners	Due to the suspension of CAASPP for the 19-20 and our district choice to use local assessment (iReady) for 20-21 we do not have current dashboard data.	"Based on the 2022 Dashboard: All Students: 72.7 points below standard Performance Level Low African American: 107.7 points below standard Performance Level Very Low English Learner: 102 points below standard Performance Level Very Low Foster Youth: 95.6 points below standard Performance Level Very Low Homeless: 120.3 points below standard Performance Level Very Low		21-22: Increase all students by 3 points each year, Increase student groups by 5 points each year. All Students: 49.2 points below standard Increase 3 points Students with Disabilities 132.2 points below standard Increase 5 points Foster Youth 90.4 points below standard Increase 5 points Homeless 90.8 points below standard Increase 5 points 22-23: All Students: 46.2 points below standard Increase 3 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	79.8 points below standard Maintained 1.3 Points Hispanic 71.3 points below standard Maintained -1.7 points Two or More Races 30.3 points below standard Maintained 2 points Pacific Islander 51.5 points below standard Declined 15.4 points Socioeconomically Disadvantaged 74.5 points below standard Maintained 0.3 points Yellow: African American 92.7 points below standard Increased 4.8 points Asian 20.6 points below standard Declined 3.3 points		Students with Disabilities: 144.1 points below standard Performance Level Very Low Asian: 48.8 points below standard Performance Level Low Filipino: 36.7 points below standard Performance Level Low Hispanic: 95 points below standard Performance Level Low Two or More Races: 73.4 points below standard Performance Level Low Pacific Islander: 75.5 points below standard		Students with Disabilities 137.2 points below standard Increase 5 points Foster Youth 85.4 points below standard Increase 5 points Homeless 85.8 points below standard Increase 5 points 24-25: All Students: 41.2 points below standard Increase 3 points Students with Disabilities 132.2 points below standard Increase 5 points Foster Youth 80.4 points below standard Increase 5 points Homeless

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White: 37.2 points below standard Increased 3.4 points Green Filipino: 0.1 points above standard Declined 5.3 points		Performance Level Low Socioeconomically Disadvantaged: 92.2 points below standard Performance Level Low White: 54.5 points below standard Performance Level Low		80.8 points below standard Increase 5 points
CAASPP Performance Levels (Math)	18-19 CAASPP Math Achievement Levels: 32.56% of all students met or exceeded standard. 8.12% of all Students with Disabilities met or exceeded standard 11.58% of all English Language Learners met or exceeded standard 19.3% of all Homeless students met or exceeded standard	Due to the suspension of CAASPP for the 19-20 and 20-21 school years, we do not have current achievement levels. Local Data: (K-8) 37% were at grade level on the iReady Diagnostic. 15% of Students with Disabilities were at grade level on the iReady Diagnostic. 18% of English Learners were at	21-22 CAASPP ELA Achievement Levels: 33.38% of all students met or exceeded standard. 11.41% of all Students with Disabilities met or exceeded standard 12.47% of all English Language Learners met or exceeded standard 21.23% of all students who are Socio Economically		21-22 Increase students at met or exceeded standard by 2% each year. 34.56% of all students met or exceeded standard. 10.12% of all Students with Disabilities met or exceeded standard 13.58% of all English Language Learners met or exceeded standard 21.3% of all Homeless students met or exceeded standard 22-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		grade level on the iReady Diagnostic. % of all Homeless students met or exceeded standard	Disadvantaged met or exceeded standard 15.9% of all students who are Homeless met or exceeded standard 10.3% of Foster Youth met or exceeded standard 20.67 of all students who are American Indian met or exceeded standard 69.46% of all students who are Asian met or exceeded standard 15.93% of all students who are African American met or exceeded standard 54.16% of all students who are Filipino met or exceeded standard 21.24% of all students who are Hispanic met or exceeded standard		36.56% of all students met or exceeded standard. 12.12% of all Students with Disabilities met or exceeded standard 15.58% of all English Language Learners met or exceeded standard 23.3% of all Homeless students met or exceeded standard 23-24 38.56% of all students met or exceeded standard. 14.12% of all Students with Disabilities met or exceeded standard 17.58% of all English Language Learners met or exceeded standard 25.3% of all Homeless students met or exceeded standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			24.59% of all students who are Native Hawaiian or Pacific Islander met or exceeded standard 47.05% of all students who are Two or More Races met or exceeded standard 48.1% of all students who are White met or exceeded standard		
Local Indicators: Implementation of State Academic Standards (Priority 2) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability	Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.17 Standards Aligned Instructional Materials: Overall Mean Score: 3.13 Identifying Areas of Need in Instruction: Overall Mean Score: 2.76 Implementing Academic Standards: Overall Mean Score: 3.30	Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.2 Standards Aligned Instructional Materials: Overall Mean Score: 3.2 Identifying Areas of Need in Instruction: Overall Mean Score: 2.8 Implementing Academic Standards: Overall Mean Score: 3.4	Based on the optional local indicator survey provided to staff January 2023: Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.3 Standards Aligned with Instructional Materials: Overall Mean Score: 3.4 Identifying Areas of Need in Instruction:		21-24 Increase Overall Mean Score in each area by 0.2 23-24: Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.17 Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.97 Standards Aligned Instructional Materials: Overall Mean Score: 3.93

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Admin Support in Implementing Standards: Overall Mean Score: 2.99	Admin Support in Implementing Standards: Overall Mean Score: 2.9 Recently Adopted Academic Standards and/or Curriculum Frameworks: Overall Mean Score: 2.7	Overall Mean Score: 3.1 Implementing Academic Standards: Overall Mean Score: 3.7 Teacher and School Admin Engagement: Overall Mean Score: 3.2 Recently Adopted Academic Standards and/or Curriculum Frameworks: Overall Mean Score: 2.9		Identifying Areas of Need in Instruction: Overall Mean Score: 3.56 Implementing Academic Standards: Overall Mean Score: 4.1 Admin Support in Implementing Standards: Overall Mean Score: 3.79
California Accountability Dashboard: English Learner Progress Indicator	48.5% making progress towards English language proficiency Performance Level: Medium	Due to the suspension of dashboard for the 19-20 and 20-21 school years, we do not have current English Learner Progress Indicator. 20-21 ELPAC Performance Levels Level 4 (Well Developed): 13.46% Level 3 (Moderately Developed) 33.57%	Based on the 2022 California Dashboard, 50.9% of English Learners progressed as least one ELPI Level. 2.2% of English Learners maintained an ELPI level of 4. Performance Level: Medium		21-22 53% making progress towards English language proficiency 22-23 57% making progress towards English language proficiency 23-24 61% making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 2 (Somewhat Developed) 32.13% Level 1 (Minimally Developed) 20.85%			
DataQuest: English Learner Data (# and % of English Learners Reclassified, # of Long Term English Learners (LTEL), % of English Leaners that are LTELs	19-20 English Learner Enrollment: 5,776 Total (Ever EL) Enrollment: 7,481 41% EL 0-3 Years 19% EL 4-5 Years 13.7% EL 6+ Years 26.3% RFEP 20-21 Reclassification Rate: 4.5% 20-21 496 LTELs (8.5% of all English Learners)	21-22 (September 2021) 507 LTEL (9.4% of all English Learners) (May 2022) 226 LTELs (4.2% of all English Learners) 21-22 Reclassification Rate: 7.2%	Based on 2021/22 Data Quest, there were 5,797 English Learners in Cajon Valley, making up 34.5% of the student population. Based on the 22/23 CDE data, Cajon Valley curently has 493 students who fall into the LTEL group, resulting in 8.7% of our EL population. This is a decrease in our end of 21/22 data by 0.7% and will continue to decrease as our students have two more opportunities to reclassify this school year. At the end of 21/22, 7.2% of students had been reclassified. As of February 2023, 485		21-22: Decrease LTEL # by 2% Increase reclassification rates by 2% 22-23: Decrease LTEL # by 2% Increase reclassification rates by 2% 23-24: Decrease LTEL # by 2% Increase reclassification rates by 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			students have been reclassified, totaling to 9.2% of our EL population.		
Course Access/Student access and enrollment in all required areas of study as measured by daily schedule/master schedules. (LCFF 2)	100% of EL students receive ELD instruction 100% students are enrolled in core classes. 100% of EL students are enrolled in core classes guaranteeing access to all CCSS. 100% receive the required minutes for Physical Education 100% of unduplicated students and students with exceptional needs will be enrolled in a broad course of study.	100% of EL students receive ELD instruction 100% students are enrolled in core classes. 100% of EL students are enrolled in core classes guaranteeing access to all CCSS. 100% receive the required minutes for Physical Education 100% of unduplicated students and students with exceptional needs will be enrolled in a broad course of study.	We will continue to maintain our baseline of 100% of students receiving ELD instruction. We will continue to maintain our baseline of 100% of studennts being enrolled in core classes We will continue our baseline of 100% of EL students being enrolled in core classes, guaranteeing access to all CCSS. We will continue to maintain our baseline of 100% of unduplicated students and student with exceptional needs being enrolledi n a broad couse of study.		21-24: Maintain Baseline

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Reduce MS Class SIze	Based on our diagnostic data for ELA and Math, we found that the distance to proficiency continues to grow as students progress grade levels. When analyzing this data by student groups, these distances become larger for our unduplicated students. Additional middle school certificated staffing will be provided to reduce class sizes allowing for more individualized attention and teacher interaction to close the achievement gap for EL and low-income students. Teachers have more flexibility to use different instructional approaches and build strong student relationships in both content area and advisory classes. Fewer students are less distracting to each other than a large group of children.	$808,586.00	Yes
3.2	Reduce SDC Class Size	Additional Special Day Class teachers will be provided too increase student support and improve academic outcomes. These services are primarily focused for students represented in our unduplicated population	$921,150.00	Yes
3.3	Reduce SDC Class SIze	Additional Special Day Class teachers will be provided to improve academic outcomes for students represented in our unduplicated population who may benefit from additional instructional support.	$1,329,975.00	Yes
3.4	Reduce TK-3 Class Size	Based on our diagnostic data for ELA and Math, we have found that our percentage of students in tier 3, stays consistent after 3rd grade. We have found that initial intervention and foundational reading are crucial to student academic success. In our grades K-2, a larger percentage of students in tier 3, are our unduplicated students. Additional TK-3 certificated staff will be provided to increase to support and improve academic outcomes for EL and low-income students.	$7,381,326.00	Yes
3.5	Site Supplemental Concentration Funding	Based on iReady diagnostic scores for the 20-21 school year, we found a larger percentage of our unduplicated count was in tier 3 (two or more grade levels below) for ELA and Math. Site principals will	$2,348,370.00	Yes

Action #	Title	Description	Total Funds	Contributing
		receive site Site-specific professional learning and intervention funds based on priority CCSS and CVUSD Modern Curriculum (WOW, SEL, Financial Empowerment, Presentation Literacy) primarily focused on increasing college and career preparation for EL, low income, foster youth, and students experiencing homelessness (unduplicated count population). Site-based allocations aligned to Goals 1-3 are internally monitored to ensure appropriate expenditures.		
3.6	Supplemental Curriculum	Personalized student resources to augment core curriculum including ELA and mathematics diagnostics. Supplemental learning resources, districtwide literacy coordination and coaching are intended to close achievement gaps for EL, low-income, foster youth, and students experiencing homelessness. These resources are principally directed to improving academic access for unduplicated count students.	$2,550,000.00	Yes
3.7	IT Bench Technician	An IT Bench technician will provide greater student access to 1:1 devices by supporting year round maintenance and repair. These services are primarily focused for students represented in our unduplicated population.	$117,990.00	Yes
3.8	EL & FACE Director	The English Learner and FACE Director will Coordinate bilingual programs/curricula including the development, implementation, and monitoring of student growth data to improve academic outcomes for language learners.	$124,718.00	Yes
3.9	Library Software/Librarian	Library Media Technicians will utilize online software to check out and track reading and other instructional materials for student access. These services are primarily focused for students represented in our unduplicated population.	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	Computer Service Technician	As a 1:1 district it is crucial that students, specifically those represented in our unduplicated population, have access to devices in order to have equitable access to learning opportunities. 100% of TK-8 students have access to a device. In order to ensure our unduplicated students do not have any barriers of access to instructional materials, a Computer Service Technician will provide repair and updates for devices ensuring student access throughout the calendar year.	$646,358.00	Yes
3.11	Electronics Technician	An electronics technician will maintain and repair districtwide electronic devices, including security and emergency alarm systems. These services are primarily focused for students represented in our unduplicated population	$256,680.00	Yes
3.12	Technology Replacement	As a 1:1 district, it is crucial that students, specifically those represented in our unduplicated count, have access to devices in order to have equitable access to learning opportunities. 100% of TK-8 students have access to a device. In order to ensure our unduplicated students do not have any barriers of access to instructional materials, The Chief Technology Officer will provide funding for the cyclical replacement of classroom technology to support students in achieving academic goals. The replacement plan Includes the replacement of computers, laptops, and printers.	$300,000.00	Yes
3.13	Chief Technology Officer & Director of Technology.	. In order to ensure our unduplicated students do not have any barriers of access to instructional materials, The Chief Technology Officer and Director of Technology will provide The Director of Information Systems will play a critical role in leveraging technology and data to support student learning and success. By ensuring the effective use of software systems, staff will be supported in identifying areas where students need additional support or intervention, which	$647,105.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will enable teachers to provide targeted instruction that meets the unique needs of each student. This includes the cyclical replacement of classroom technology (computers, laptops, printers, and visual media) to support students in achieving academic goals. These services are primarily focused for students represented in our unduplicated population.		
3.14	Software/Database Specialist	A Software/Database Specialist will provide a variety of services for Cajon Valley teachers, students, staff including, Help Desk, On-site Support, Network Services, Database application design, and Software support and training. These services are primarily focused for students represented in our unduplicated population.	$155,250.00	Yes
3.15	Professional Learning Cohorts	Classroom certified staff will work in groups to learn and provide personalized learning opportunities for students represented within the unduplicated count. Site trainers will continue to expand support and professional learning for staff centered on competency-based learning to individualize student learning experience and increase opportunities for unduplicated count students to demonstrate mastery of standards.	$100,000.00	Yes
3.16	Weekly Staff Collaboration Time	Based on the California Accountability Dashboard, we have found disproportionality between our unduplicated count and all students in ELA, Math, Absenteeism. For example, in English language arts, All students are 25.5 points below standard compared to English Learners (58.8 points below standard), Socioeconomically Disadvantaged (48.5 points below standard), and Foster Youth (49.6 points below standard). These supports are primarily focused for students represented in our unduplicated population.	$3,433,435.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.17	Primary Reading Assessment Software- ESGI	Certificated primary teachers will implement foundational reading assessments and instructional resources Grades TK-2 aligned to CCSS and designed to increase reading readiness for low income and English Learners in primary grades.	$43,281.00	Yes
3.18	Learning Management System	Based on diagnostic data, we found that our duplicated students are making less growth towards proficiency on standards compared to all students. Based on our diagnostic data, we can identify specific student needs in order to create a personalized path. The use of a learning management system allows for increased differentiation of instruction based on a student's current skill level. The systems allow for learning acceleration through self-paced plans and flexible ways for students to demonstrate mastery within a learning progression. Certificated staff will provide student learning plans using a technology platform allowing for personalization and the communication of objectives, timelines, progress tracking, and digital learning tools to support the academic growth of students primarily represented in the unduplicated count.	$130,000.00	No
3.19	Data and Assessment Coordinator	Based on our California Accountability Dashboard, Cajon Valley has numerous indicators and student groups classified in "red" and "orange". We found a need for intentional data collection, analysis, and program evaluation based on disaggregated data. Our Coordinator II- Data and Assessment will provide a districtwide system for site staff and administrators to review disaggregated student data, assessment, educational partner feedback and analysis to support instructional decisions and improve student academic and social-emotional outcomes. The actions are intended to support students represented in the unduplicated count through targeted improvement planning cycles with site and district administrators and staff.	$269,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.20	English Language Development Assistants (Title III)	Classroom paraprofessionals will provide additional opportunities for small group language development support to increase English proficiency for language learners. Long Term English Learners are targeted for this additional support.	$86,308.00	No
3.21	English Language Acquisition Tutoring (Title III)	Certificated and classified staff will provide additional instruction outside of the school day to support English Learner students advancement within the English Language Development (ELD) standards.	$92,721.00	No
3.22	GLAD Training ((Title III)	Certificated Staff will take part in professional development to improve the delivery of academic content and language using an integrated, balanced literacy approach. These instructional strategies were developed specifically for English Language learners and provide high-level thinking, academic language, and cross-cultural skills to support language development.	$91,691.00	No
3.23	Instruction and tutoring outside the school day and calendar. (ELO)	Certificated and classified staff will provide engaging summer learning and enrichment to positively impact both academic and social-emotional student development and growth. Afterschool tutoring will also be provided by certificated and classified staff for students represented in the unduplicated count during the 2021/2022 school year.	$1,499,033.00	No
3.24	Supplemental Classroom Instructional Supplies	Based on certificated, administrative, and classified feedback a need for additional classroom supplies was cited during their respective advisory meetings. Supplemental classroom instructional supplies are a valuable tool for supporting the learning of students represented in the unduplicated count. Providing them with extra resources such as additional manipulatives and materials needed for hands on activities ensures the same educational opportunities as their peers. These	$560,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		services are primarily focused for students represented in our unduplicated population.		
3.25	Literacy Improvement Plan	The proposed literacy improvement plan includes a Coordinator II, substitute teachers, program specialists, and instructional resources and coaches. The plan primarily aims to improve literacy skills for students represented in our unduplicated population, to prepare them for academic success and the World of Work, and provide ongoing evaluation and continuous improvement. Each site will have the flexibility to choose evidence-based strategies aligned with their unique needs and monitor progress each trimester.	$320,000.00	Yes

Goal Analysis [2022-23]

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

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

Numerous actions were taken to advance Goal 3: students excel in reading, writing, listening, speaking, and mathematics. Additional certified staff were hired for middle school, and class sizes were reduced to provide more individualized attention and teacher interaction. Special Day Class teachers were added to increase student support and improve academic outcomes. TK-3 certificated staff were hired to improve academic outcomes for EL and low-income students. The districtwide structures were provided by the Coordinator II- Data and Assessment helped to support instructional decisions and improve student academic and social-emotional outcomes. Difficulties arose during the implementation of the designated learning management system, as stated in Goal 3, Action 18. The system posed challenges for providing professional learning to staff due to its complexity. To address this issue, a new and more user-friendly system is currently under investigation and testing.

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures for the Computer Network Technician position (Goal 3, Action 11) changing from 1.0 FTE to 1.5 FTE are as follows: Budgeted Expenditures initially included funding for 1.0 FTE, but the staffing allocation was increased to 1.5 FTE. The Estimated Actual Expenditures are expected to be higher than the Budgeted Expenditures due to additional salary and benefits expenses associated with the additional half FTE. To provide greater ongoing support and student access to technology a Director of Informational Technology was added for the 2023-2024 school year (Goal 3, Action 13). Additionally, the differences between Budgeted Expenditures and Estimated Actual Expenditures for the Application Support Specialist (Goal 3, Action 14) are

due to the position being filled at a higher pay rate than initially budgeted. This resulted in higher salary expenses than anticipated. The Estimated Actual Expenditures were higher than the Budgeted Expenditures due to this higher pay rate.

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

In Cajon Valley, we have been fortunate to reduce class size in our middle schools, SDC classes, and in TK-3. Smaller class sizes have allowed for more individualized attention, which ensures students to receive more personalized instruction and support. Based on our most recent diagnostic assessment, we have found our K-3 students have a higher percentage of students on track to make their growth goals than students in 4-5. Additionally, smaller class sizes can help to create a more positive and supportive learning environment, as students are able to build stronger relationships with their teachers and peers. This can lead to increased engagement and participation in classroom activities, as well as improved social and emotional development. Based on our annual student Gallup poll, our district student engagement scores outperform the national average.

In Cajon Valley, we are fortunate to have a robust informational technology team. These professionals play a crucial role in ensuring that students and teachers have the necessary technology resources to support their learning and instruction. Technology support techs help with a range of issues, such as troubleshooting hardware and software problems, setting up and maintaining networks, and providing training and assistance with various technology tools and platforms. Based on our local data, as of Jun 2, 2023, our Informational Technology team has supported 32,214 help tickets. Over 20,000 are specific to repairing and supporting our 1:1 student Chromebook devices which are essential parts of our instructional program.

Cajon Valley Minimum Day Mondays have become an essential tool for improving organizational performance and promoting professional development. With the sub crisis, these have become the main structure for providing staff with dedicated time to collaborate and share ideas. Through this collaboration, staff can identify common challenges and develop shared solutions. Minimum Day Mondays also allow for ongoing professional development, enabling staff to learn from one another and keep up with best practices in their field.

Our Cajon Valley before, after-school, and summer enrichment programs have become highly effective in providing students with additional learning opportunities beyond the traditional school day. These programs offer a variety of academic and extracurricular activities, such as homework help, sports, arts, and STEM (Science, Technology, Engineering, and Mathematics) activities. Research has demonstrated that participation in before and after-school programs can lead to improved academic performance, higher levels of engagement, and greater social and emotional development. Last year we had 5,000 students enrolled in our ELOP program which provided over 400 field trips, and a variety of enriching activities such as robotics, coding, chess, cooking, swimming, theater, art and music.

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

The proposed literacy improvement plan (Goal 3, Action 25) is designed based on the reading and literacy needs of the students. The plan aims to improve the reading and literacy skills of the students, prepare them for academic success and the World of Work, and ensure continuous evaluation and improvement. To achieve these goals, each site will be given the flexibility to choose evidence-based strategies that align with their unique requirements and monitor progress every trimester. Sites will choose literacy resources to support staff and our families (Goal 3, Action 24). Additionally, the plan involves providing professional learning opportunities during the workday to ensure that staff members are equipped with the necessary skills and knowledge to address the reading and literacy needs of the students effectively. Moreover, the literacy improvement plan also involves tracking the efficacy of evidence-based classroom reading strategies, which will help evaluate the effectiveness of the chosen strategies and make necessary adjustments to ensure that the plan is working as intended. Through ongoing evaluation and continuous improvement, including Monday collaboration time, the plan aims to provide students with the best possible reading and literacy instruction. By combining these components, the proposed literacy improvement plan is intended to enhance the literacy skills of students, prepare them for academic success and the World of Work, and provide ongoing evaluation and continuous improvement.   In addition, as a 1:1 district, we will be adding a Director of Informational Services for seamless implementation of all our online programs (Goal 3, Action 13).

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

Goals and Actions

Goal

Goal #	Description
4	Students with identified disabilities will increase their participation in establishing learning goals and will receive personalized support based on staff knowing each individual student deeply. Growth goals will be established using an asset model that draws upon each student's prior knowledge, experience, interests and strengths.

An explanation of why the LEA has developed this goal.

LEA's are required to include a goal to address consistently low-performing student groups. As mentioned previously in our reflections section, there is an identified and immediate need in our students with disabilities. Areas of need for this specific student population include: suspension, absenteeism, and academics. Goal 4 Actions have been developed to address these needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard: Suspension Indicator	Based on the Fall 2019 Dashboard, 7% of students with disabilities were suspended at least once. Based on our current data, as of May 11, 2022, 3.2% of students with a disability were suspended at least once during the 21-22 school year.	This is a new goal and outcome data will be shared in Year 2 Outcome for the 23-24 LCAP.	Based on the Fall 2022 Dashboard, 4.7% of students with disabilities were suspended at least once. Based on our current data, as of April 2023, 3.83% of students with a disability were suspended at least once during the 22-23 school year.		By June 2023, we will reduce the number of students with disabilities suspended to 3% or below. By June 2024, we will reduce the number of students with disabilities suspended to 2.8% or below. .
California Dashboard: Chronic Absenteeism Indicator	Based on the Fall 2019 Dashboard, 22.7% of our students	This is a new goal and outcome data will be shared in Year 2	Based on the Fall 2022 Dashboard, 46.1% of our students with disabilities were		By June 2023, we will reduce the number of students chronically absent to 20%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with disabilities are chronically absent.	Outcome for the 23-24 LCAP.	chronically absent. Based on our current data, as of April 2023, 40.28% of students with a disability were chronically absent.		By June 2024, we will reduce the number of students chronically absent to 18%.
California Dashboard: Academic (ELA) Indicator	Based on the Fall 2019 Dashboard, Students with disabilities scored 111.8 points below standard in ELA. In the 18-19 school year, 10.32% of students with disabilities were on standard in ELA.	This is a new goal and outcome data will be shared in Year 2 Outcome for the 23-24 LCAP.	Based on the Fall 2022 Dashboard, Students with disabilities scored 116.6 points below standard in ELA. In the 21-22 school year, 9.17% of students with disabilities were on standard in ELA.		By June 2023, we will increase the number of proficient students in ELA to 11% or higher. By June 2024, we will increase the number of proficient students in ELA to 13% or higher.
California Dashboard: Academic (Math) Indicator	Based on the Fall 2019 Dashboard, Students with disabilities scored 137.2 points below standard in Math. In the 18-19 school year, 8.12% of students with disabilities were on standard in math.	This is a new goal and outcome data will be shared in Year 2 Outcome for the 23-24 LCAP.	Based on the Fall 2022 Dashboard, Students with disabilities scored 144.1 points below standard in Math. In the 21-22 school year, 7.28% of students with disabilities were on standard in math.		By June 2023, we will increase the number of proficient students in Math to 9% or higher. By June 2024, we will increase the number of proficient students in Math to 11% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Strengths Based IEPS Data Collection	Define the components of a well-developed statement of student strengths, interests and preferences. Review 150 randomly selected IEPs. We are in the process of currently defining criteria for a well developed statement of student strengths, interests and preferences. We will begin data collection at the end of June 2023.	This is a new goal and outcome data will be shared in Year 2 Outcome for the 23-24 LCAP.	10% of randomly selected IEPs meet criteria for a well developed statement of student strengths, interests and preferences.		By June 2024, we will achieve 70% of randomly selected IEPs meet criteria for a well developed statement of student strengths, interests and preferences.
Student Facilitated IEP meetings	Currently, few students are invited to their IEP meetings. Beginning in the 22-23 school year, students in grades 5 an above will receive meeting invitations will be provided in meeting notices in SEIS.	This is a new goal and outcome data will be shared in Year 2 Outcome for the 23-24 LCAP.	5% of students in grades 5 and above were invited to their IEP meetings.		By June 2024, 90% of students in grades 5 and above will be invited to their IEP meetings.
Professional Learning Data Collection	Currently, Case Managers do not receive training on	This is a new goal and outcome data will be shared in Year 2	4% of Case Managers attended professional learning on designing		By June 2024, 80% of Case Managers will attend professional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	how to integrate statements of students strengths, interests, and preferences within IEP's and meetings.	Outcome for the 23-24 LCAP.	statements of student strengths, interests and preferences.		learning on designing statements of student strengths, interests and preferences.
ELPI Indicator: California Dashboard	Based on the 2019 California Dashboard, 48.5% of CVUSD English Learners are making progress toward English Language Proficiency.	Due to the suspension of the accountability dashboard for the 19-20 and 20-21 school years, we do not have current English Learner Progress Indicator. 20-21 ELPAC Performance Levels Level 4 (Well Developed): 13.46% Level 3 (Moderately Developed) 33.57% Level 2 (Somewhat Developed) 32.13% Level 1 (Minimally Developed) 20.85%	Based on the 2022 California Dashboard, 53% of CVUSD English Learners are making progress toward English Language Proficiency. 3.14% of students who are dually identified are making English Learner Progress		By June 2024, 50% of CVUSD English Learners will make progress toward English Language Proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional learning: Learner Profile and student data platforms	Professional learning will be provided to Special Education staff to better understand and know each child's strengths, interests and hopes, including data systems that hold this information, and how to represent this information in an IEP. Staff will help to cultivate and have access to learner profiles.	$0.00	No
4.2	Professional Learning: Students' Strengths, Interests and Values	Educational specialists and support staff will assess Student strengths, interests, and personal goals using empathy interviews and other information gathering tools.	$0.00	No
4.3	Student Strengths: Team Communication	Educational Specialists will communicate student strengths, interests, and goals to all teacher teams.	$0.00	No
4.4	Student Participation In IEP Meetings	Students in grades 5 and up will be invited to their IEP meetings.	$0.00	No
4.5	Student Lead Conferences	Special Educations staff will be provided training for student led conferences.	$0.00	No
4.6	Student Meeting Voice	Students in grades 3 and above will take part in facilitating and or sharing their strengths, learning, and//or goals in student led portions of their IEP meetings.	$0.00	No

Goal Analysis [2022-23]

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

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

Due to a lack of substitute availability, professional learning was limited for Special Education staff to understand each child's strengths, interests, and goals for creating personalized IEPs. However, Educational specialists supported site staff in creating school-based processes to share this information through empathy interviews and other tools. Additionally, a new audit launched by the California Department of

Education required a shift in professional learning to be focused on a service tracking system. In order to meet the requirements of this audit, resources and time were redistributed.

Despite challenges such as staff vacancies and limited time, some staff organized empathy interviews around student strengths and goals. Students in grades 5 and up were invited to participate in their IEP meetings, but the proposed student-led conference training was not provided due to staffing shortages. As a result, very few students in grades 3 and above will be able to facilitate and share their strengths and goals in student-led portions of their IEP meetings.

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.

There were no variations observed between the budgeted expenditures and the estimated actual expenditures, as well as the planned percentages of improved services and the estimated actual percentages of improved services.

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

Due to the barriers in professional learning, we were not able to make progress towards our goal as previously planned. Staff who attended professional learning and participated in developing this plan, as well as community members who have participated in LCAP meetings, state that this plan provides a sense of hope and positive direction for their student's educational plans. A committee was formed to create the criteria for a well developed IEP. This committee found a need for not only student participation but meaningful input from students. Based on this information, the committee recommended additional professional learning to ensure that input is possible for students across the entire developmental range.

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

Special Education staff will receive training for student-led conferences (Goal 4, Action 5) through an asynchronous format on Cajon 365, as in-person staff training during the school day is limited.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
42,399,388	4,502,996

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
27.63%	0.00%	$0.00	27.63%

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

Required Descriptions

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

CVUSD is proud to continue its support and increased services for targeted unduplicated student groups by budgeting supplemental and concentration funds for the 2023/2024 school year. These funded programs are supported by evidence-based practices, ensuring that staff is appropriately serving targeted students and improving academic and career-ready outcomes.

Goal 1 actions are focused on improving student achievement and opportunities, specifically for students represented in the unduplicated count. These actions include personalized instruction, creating a computer science magnet school, funding for visual and performing arts education, promoting presentation literacy, providing career exploration curriculum, supporting student wellbeing programs, and improving student engagement and behavior in learning environments. These actions aim to increase academic and career outcomes.

Professional Learning Day (Goal 1, Action 1 & 2)

Certificated staff will collaborate and review student data to improve personalized instruction and student achievement using the CVUSD modern curriculum. The collaboration will allow staff to draw on student strengths and support from each other, increasing instructional effectiveness and academic outcomes for unduplicated students.

Computer Science Magnet Principal (Goal 1, Action 3)

The principal at Rios Elementary will provide an opportunity for unduplicated students to enroll and engage in a school focused on building computer science skills essential for life and career. This school will increase student access to a broad course of study and create early-career connections for low-income students.

Site Visual and Performing Arts Funding (Goal 1, Action 4)

Certificated site staff will provide instruction and learning opportunities related to the VAPA standards. The funding is intended to increase student opportunities to engage in the visual and performing arts and increase opportunities for unduplicated students to participate in a broad course of study.

TEDx (Goal 1, Action 5)

Presentation Literacy certificated leads will provide students an opportunity to express ideas clearly, concisely, and confidently, improving social relationships and academic outcomes, and preparing students for the world of work. This action is directed towards unduplicated students, effectively increasing or improving services for these students.

World of Work (Goal 1, Action 6)

Classroom teachers and site counselors will provide student instruction and curriculum to provide opportunities to find their career paths based on their strengths, interests, and values. These skills are intended to support improved academic and career outcomes for unduplicated students.

Outdoor Equipment (Goal 1, Action 7)

The sustained funding for outdoor equipment usage before and after school hours is essential for the expanded ELOP offerings, prioritizing students represented in the unduplicated count. With over 4000 participants, continuous funding is necessary to meet the increased demand for equipment usage and replacement.

Career Development Experience- BizTown (Goal 1, Action 8)

Participating in BizTown holds significant meaning for upper primary (UPP) students. It allows them to apply academic knowledge in real-world scenarios, bridging the gap between theory and practice. UPP students gain exposure to various careers, aiding them in making

informed decisions about their future paths. Additionally, the experience fosters the development of essential life skills such as collaboration, problem-solving, and effective communication. These skills are valuable not only for future career success but also for personal growth.

Goal 2 has several actions to improve student engagement, behavior, safety, and academic outcomes, particularly for students represented in the unduplicated count. These include providing professional development and student resources for social-emotional learning, online training for behavior intervention, additional staffing for assistant principals and office assistants, transportation safety systems, facilities maintenance and improvement, bilingual psychologists and counseling services, CPR training, centralized professional learning, translation services, family and community engagement, and surveys to measure engagement. Additional concentration grant funding will support student mentoring, transportation operations, and site water filling stations for improved health and safety. These actions are intended to increase equity and improve academic and social-emotional outcomes for all students.

SEL Program Specialist with Behavior Analyst Certification (Goal 2, Action 1)

SEL Program Specialist will provide professional development and student resources to support student engagement and behavior in learning environments. This action is principally directed towards unduplicated students and is effective in increasing or improving access to instruction throughout the academic day.

Insights to Behavior Online Training (Goal 2, Action 2)

Classified and certificated staff will take part in voluntary training to utilize assessments, intervention plans, tracking systems to support student behavior and increase a student's ability to attend to learning goals and increase academic outcomes of EL, low income, foster youth, and students experiencing homelessness.

Additional Site Assistant Principal (Goal 2, Action 3, 4, & 5)

Specific sites will receive additional funding for an assistant principal to support students identified within the unduplicated count to improve student connectedness, engagement, attendance, and academic outcomes. Sites are selected based on enrollment size and percentages of unduplicated count students.

Office Assistant Staffing Increase (Goal 2, Action 6 & 7)

Site office staff and school administrative assistant leads will develop trusting student and family relationships and provide a positive school climate, to increase attendance and engagement for students represented in the unduplicated count.

MS Campus Safety Assistant (Goal 2, Action 8)

Middle school Campus Safety Assistants will support maintain a safe school climate for learning by building trusting relationships with unduplicated students to improve student connectedness with staff and site culture, positively affecting increased student engagement and outcomes.

Raptor- Site Safety System (Goal 2, Action 9)

Based on our 2022 Student Gallup Poll, only 66% of our students, which includes our UPP, replied "strongly agree" or "agree" to the statement, "I feel safe at school." Safety and sense of belonging is essential for student engagement. In order for UPP students to take full advantage of services offered, such as tutoring, and to provide a safe place where UPP students can be fully engaged anytime of day, front office staff will use a visitor management system to improve school safety. All visitors will have their identification reviewed and compared with the DOJ sex offenders data base. Site administrators will be alerted if a match is found. To ensure the effectiveness of this safety protocol, and it's contribution to increasing a sense of safety and belonging for our UPP, we will begin to track academic outcomes and attendance rates for our English Learner and low income students. These site systems will be reviewed annually.

Bus Zonar- Transportation Safety Systems (Goal 2, Action 10 & 11)

Based on 2022 student absenteeism data, English Learners represent 11% of all students classified as Chronic Absentees. In addition, homeless/foster students make up 72% of all students identified within within the chronic absentee data point.

To improve school attendance for these groups, transportation staff will use tracking software to monitor the security and maintenance of its fleet of buses and improve communication with families. These safety improvements will contribute to the safety of our students and increase the likelihood of unduplicated students accessing district transportation, thereby improving attendance.

District Security & Safety Coordinator. (Goal 2, Action 12)

Based on our 2022 Student Gallup Poll, only 66% of our students, which includes our UPP, replied "strongly agree" or "agree" to the statement, "I feel safe at school."   To increase student safety on campus, the Coordinator of Safety and Security will develop and support district wide implementation of school safety, security, and emergency preparedness and tools needed in order to provide a safe place for all unduplicated students so they are able to learn, grow and thrive within our school environments.

Improve/Maintain Facilities (Goal 2, Action 13-16)

Parent feedback received during 2021-2022 Local Control and Accountability Committee meetings as well as District English Learner Advisory Committee meetings revealed that parents, including those in our unduplicated population, report ongoing concerns about the

cleanliness of our sites. Specific feedback for improvement was given regarding the daily cleanliness of common use areas such as drinking fountains, hallways, and bathrooms. Maintenance and custodial staff members will provide additional services to support the preservation of school facilities to positively influence student performance and learning by providing a safe and well kept physical learning environment specifically for students who are represented in our unduplicated population.

Psychologist (Goal 2, Action 17)

A district bilingual psychologist will provide student assessments of academic performance, mental health, and behavior. This data will provide guidance for teachers, parents, and peers to improve academic outcomes for English Language Learners.

Counseling Services (Goal 2, Action 18)

Site and district counselors will maximize support opportunities for unduplicated students related to academic achievement, career development, and social-emotional support. These supports and services are intended to provide greater academic and social-emotional support for students represented in our unduplicated count.

CPR (Goal 2, Action 19)

In a review of our most recent CHKS data, we found a significant drop in student feelings regarding school safety. Eighty-one percent of grade 5 students reported "I feel safe at school" compared to only 66% of grade 7 students. Students in these grade levels are polled biannually and include those represented in our unduplicated count. By providing ongoing staff CPR training, we will increase the number of first responders (those CPR an AED trained), thereby increasing those that may respond in emergency situations, improving student safety on campus.

Professional Learning (Goal 2, Action 20)

A centralized professional learning coordinator will coordinate district-wide staff learning opportunities aligned to the CVUSD Vision and Learning Model: rigor, relevance, personalized, and social-emotional learning. A greater focus will be placed on

site specific professional learning in whole child design within school specific MTSS models. Staff will focus on Tier I goals, building relationships, knowing every child deeply and well, and knowing that every child feels cared for by at least one adult. Ask sites to provide ongoing evidence of these goals each trimester. Professional learning experiences for beginning teachers around the Cajon Valley Experience and whole child design principles This action is principally directed towards unduplicated students and is effective in increasing or improving services and academic outcomes for these students.

District Translation Services (Goal 2, Action 21)

District translators will provide students and families with clear communication, bridging cultural divides within our community and creating stronger relationships with students and families. The service is intended to provide English Learners and their families greater understanding and access to their learning and schools to improve academic outcomes.

Family and Community Engagement Supervisor (Goal 2, Action 22)

The FACE Supervisor will coordinate family and community engagement related to the support of student learning. The supervisor will create opportunities for family assistance, leadership, and forming partnerships with local organizations. When families and community members are involved in student learning, students improve their academic performance and gain advocates that promote their success. This service is intended to improve academic and social-emotional outcomes for EL and low-income students.

District Homeless and Foster Youth Liaison (Goal 2, Action 23)

The district Homeless and Foster Youth Liaison will coordinate district and community services necessary to support families experiencing homelessness as well as students in foster care to increase their opportunity for academic success.

Gallup Student, Staff, and Parent Engagement Surveys (Goal 2, Action 24)

Since we have implemented our annual Gallup surveys, we have seen an increase in engagement across all three areas: students, staff, and parents. Students, staff, and families will take part in annual surveys to measure engagement with the goal of increasing student outcomes with the support of all educational partners. Data will be analyzed based on subgroups to ensure our unduplicated students feel engaged, hopeful, belonging and are learning to understand and manage emotions and establish positive

relationships with others.

Family and Community Liaisons (Goal 2, Actions 32 &34)

Involving families and community members in student learning through the role of Family and Community Liaisons can provide valuable support and resources to students identified in the unduplicated count that may not be available through the school alone. This involvement can help to ensure consistent support for students across different areas of their lives, leading to improved academic performance and behavior. Additionally, involving families and community members can build relationships between the school community and these groups, leading to increased engagement and investment in student success. Ultimately, providing opportunities for family and community involvement through the role of Family and Community Liaisons can promote a more inclusive and equitable learning environment for all unduplicated students.

Additional Concentration Grant (Goal 2, Action 35)

Sites over 55% UPP will be provided additional funding for student supports. professional learning and intervention funds based on priority CCSS and CVUSD Modern Curriculum Priority standards (WOW, SEL, Financial Empowerment, Presentation Literacy). Funds will be focused on supporting EL, low income, foster youth, and students experiencing homelessness with the goal of increasing college and career preparation as well as increasing individual yearly growth goals in English Language Arts and mathematics.

Transportation Operations Assistant (Goal 2, Action 36)

To ensure that all students have equal access to educational opportunities and experiences, a transportation operations assistant will be added to support student transportation during and outside of school hours. This new position will be particularly beneficial for unduplicated students from low-income families, foster youth, or English language learners, who often face significant transportation barriers. With this additional support, unduplicated students can attend school and participate in extracurricular activities, promoting their academic and personal growth.

Supplemental Student Mentoring (Goal 2, Action 37)

Mentoring programs for identified middle school students in the unduplicated count can provide important support and guidance. These programs can help students develop life skills and build positive relationships with caring adults. Mentoring also offers a safe and supportive space for students to address personal or academic challenges. By supporting students through mentoring programs, schools can help them overcome obstacles and achieve their full potential.

Site Water Filling Stations (Goal 2, Action 38)

Students in the unduplicated count may have limited access to clean and safe drinking water at home. Water filling stations provide a safer and healthier option for these students, with touchless operation, convenience, and easy cleaning. Moreover, their hygienic design reduces the spread of germs and viruses, promoting students' overall health and well-being.

Goal 3 of this plan aims to improve academic outcomes for unduplicated students by reducing class sizes, providing additional staffing, and personalized resources to augment core curriculum. The plan also includes technology support, professional learning cohorts, and a literacy improvement plan. By implementing these strategies, the plan seeks to close the achievement gap, increase access to educational resources, and support the academic growth and well-being of students in the unduplicated count.

Reduce Middle School Class Size (Goal 3, Action 1)

Middle School Principals will receive additional staffing ratios to reduce class sizes, enabling teachers to provide greater individualized attention, build strong relationships, and close the achievement gap for unduplicated students.

Reduce Special Day Class (SDC) Size (Goal 3, Action 2&3)

Additional Special Day Class teachers will be provided to increase small group student support and improve academic outcomes for students with disabilities in our unduplicated pupil population.

Reduce Transitional Kindergarten (TK) to Grade 3 Class Size (Goal 3, Action 4)

Elementary Principals will receive additional staffing allocations in grades TK-3 to reduce class sizes and provide greater individualized student attention and interaction to close the achievement gap for unduplicated students.

Site Supplemental Concentration Funding (Goal 3, Action 5)

Site Principals will receive site-specific professional learning and intervention funds focused on increasing college and career preparation for unduplicated students.

Supplemental Curriculum (Goal 3, Action 6)

Personalized student resources will be provided to augment core curriculum, including ELA and mathematics diagnostics, district-wide literacy coordination, and coaching to close achievement gaps for unduplicated students.

Technology Support (Goal 3, Action 7 &11)

Additional information technology staffing will be provided to ensure students have ongoing access to academic content and support with their individual device to support greater academic progress.

EL & FACE Director (Goal 3, Action 8)

The English Learner (EL) and Family and Community Engagement (FACE) Director will coordinate bilingual programs and curricula, including the development, implementation, and monitoring of student growth data to improve academic outcomes for language learners.

Library Software/Librarian (Goal 3, Action 9)

Library Media Technicians will use online software to check out and track reading and instructional materials, providing increased access to literacy materials for unduplicated students.

Chief Technology Officer and Director of Technology (Goal 3, Action 10,12-14)

A Chief Technology Officer and Director of Technology will coordinate district-wide instructional technology programs for unduplicated students, including help desk, on-site support, network services, and software support and training, thereby improving access to online learning opportunities.

Professional Learning Cohorts (Goal 3, Action 15)

Classroom certificated staff will work in professional learning cohorts centrally and on-site, focused on competency-based learning to personalize student learning experiences and increase opportunities for unduplicated count students to demonstrate mastery of standards.

Weekly Staff Collaboration Time (Goal 3, Action 16)

Site staff will collaborate during weekly staff collaboration time to personalize instructional practices and improve student learning through data analysis and implementation of traditional and modern curriculums, with a particular emphasis on unduplicated students.

Primary Reading Assessment Software - Educational Software for Guiding Instruction (ESGI) (Goal 3, Action 17)

Certificated staff in grades TK-2 will provide foundational reading assessments and instructional resources aligned to CCSS, designed to increase reading readiness for low-income and EL students in primary grades, using Primary Reading Assessment Software - Educational Software for Guiding Instruction (ESGI).

Data and Assessment Coordinator (Goal 3, Action 19)

A data and assessment coordinator will provide a district-wide system for site staff and administrators to review disaggregated student data, assessment, and analysis to support instructional decisions and improve student outcomes, primarily for unduplicated students.

Supplemental Classroom Supplies (Goal 3, Action 24)

Supplemental classroom instructional supplies will be provided to ensure equitable access to educational resources for unduplicated count students.

Literary Improvement Plan (Goal 3, Action 25)

A proposed literacy improvement plan will be implemented to support the academic growth of students in the unduplicated count. By enhancing reading and writing abilities, these students can gain confidence, communicate more effectively, and expand their future opportunities. Providing literacy programs and resources will play a vital role in supporting the educational growth and well-being of these students.

The increased and improved actions and services listed above are supported by the following research:

Linda Darling-Hammond, Lisa Flook, Channa Cook-Harvey, Brigid Barron & David Osher (2020) Implications for the educational practice of the science of learning and development, Applied Developmental Science, 24:2, 97-140, DOI: 10.1080/10888691.2018.1537791

Mapp, K. L. & Bergman, E. (2019). Dual capacity-building framework for family-school partnerships (Version 2). Retrieved from: www.dualcapacity.org

Rounds, J., & Su, R. (2014). The nature and power of interests. Current Directions in Psychological Science, 23(2), 98–103. doi:10.1177/0963721414522812

Su, R., & Nye, C. D. (2017). Interests and person-environment fit: A new perspective on workforce readiness and success. In J. Burrus, K. D. Mattern, B. Naemi, & R. D.

Roberts (Eds.), Building better students: Preparation for the workforce. New York: Oxford University Press.

Holland, J. L. (1997). Making vocational choices: A theory of vocational personalities and work environments (3rd ed.). Odessa, FL: Psychological Assessment Resources.

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

Cajon Valley Unified School District takes pride in having a diverse student body that includes low-income pupils, foster youth, and English Learners. In fact, the district's unduplicated student population makes up over 55% of the overall enrollment, surpassing the district's minimum proportionality percentage of 24.07%. To support these students, the district is providing increased services, including additional professional development opportunities for teachers to improve their skills in working with this population of students.

The district recognizes that unduplicated students may face academic challenges in English Language Arts (ELA) and math. To address this, a comprehensive reading improvement program will be implemented, targeting improvement strategies for all unduplicated pupil population (UPP) students and providing tiered intervention support for some students. Teachers will continue to implement evidence-based reading strategies, while literacy coaches and English Language Arts Program Specialists will provide support to staff in developing appropriate and evidence-based reading strategies, as well as structures to monitor student progress. Unduplicated students with identified learning disabilities will also take a more active role in goal setting and know what their unique strengths are. Additionally, class sizes will be reduced in grades TK-3 to provide more personalized instruction and support for early literacy. The district will also provide TEDx and TED-Ed programs to enhance the speaking and listening skills of unduplicated students, ultimately working to close the achievement gap for these students.

To ensure that unduplicated students have access to a broad course of study, the district will provide additional funding to expand their access to visual and performing arts. The district also aims to offer rich and engaging academic experiences both on campus and in the community, exposing students to middle and high-skill jobs of the future. Transportation coordination has been increased to meet the high demand for off-campus World of Work experiences, and unduplicated count students will have access to both the World of Work curriculum and computer science magnet school, specifically intended to advance their future career options.

The district recognizes that unduplicated students may face higher rates of suspension and chronic absenteeism, particularly in middle school. To address these concerns, the district has implemented measures to reduce class size ratios and increase staffing for counselors and site administrators, campus safety, family and community liaisons, and front office staffing. These additional supports aim to improve academic and behavioral outcomes for unduplicated students and provide a safer and more welcoming environment for all Cajon Valley schools.

Finally, the district understands that low-income families may face challenges in providing their children with electronic devices and sufficient connectivity. To address this issue, the district has implemented a comprehensive technology plan to support students within the unduplicated count, including providing 1:1 devices, connectivity supports, device repairs, and system support for online curriculum and supplemental software.

Overall, the district is dedicated to improving and increasing services for all unduplicated pupils, with the ultimate goal of meeting the Annual Measurable Outcomes for all pupils, including unduplicated pupils. The actions and services provided to unduplicated students will increase by 24.7% compared to the services provided to all students, in line with the district's use of funds. By supporting unduplicated students, the district is ensuring that all students have equal opportunities to succeed and thrive.

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.

Schools with over 55% unduplicated pupil percentage (UPP) will receive extra funding for student support, and can choose between staffing an additional 1.0 certificated full-time equivalent (FTE) or 2.0 classified FTE. The decision to hire additional staff will be based on the specific student data of each site.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:20	1:11
Staff-to-student ratio of certificated staff providing direct services to students	1:24	1:22

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$42,564,771.00	$1,576,033.00	$573,077.00	$1,237,304.00	$45,951,185.00	$36,908,940.00	$9,042,245.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning Day	English Learners Foster Youth Low Income	$825,268.00				$825,268.00
1	1.2	Professional Learning Day- January	English Learners Foster Youth Low Income	$825,268.00				$825,268.00
1	1.3	Computer Science Magnet Principal	English Learners Foster Youth	$181,199.00				$181,199.00
1	1.4	Site Visual and Performing Arts Funding	English Learners Foster Youth Low Income	$125,000.00				$125,000.00
1	1.5	TEDx	English Learners Foster Youth Low Income	$200,000.00				$200,000.00
1	1.6	World of Work	English Learners Foster Youth Low Income	$400,000.00				$400,000.00
1	1.7	Site Recreational Equipment Replacement	English Learners Foster Youth Low Income	$150,500.00				$150,500.00
1	1.8	Career Development Experiences- BizTown	English Learners Foster Youth Low Income	$350,000.00	$50,000.00			$400,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Student Support Program Program Lead	English Learners Foster Youth Low Income	$175,950.00				$175,950.00
2	2.2	Insights to Behavior Online Training	English Learners Foster Youth Low Income	$55,000.00				$55,000.00
2	2.3	Additional Site Assistant Principal	English Learners Foster Youth Low Income	$175,950.00				$175,950.00
2	2.4	Additional Site Assistant Principal	English Learners Foster Youth Low Income	$181,125.00				$181,125.00
2	2.5	Additional Site Assistant Principal	English Learners Foster Youth Low Income	$155,250.00				$155,250.00
2	2.6	Office Assistant Staffing Increase	English Learners Foster Youth Low Income	$669,100.00				$669,100.00
2	2.7	Office Assistant Staffing Increase	English Learners Foster Youth Low Income	$25,875.00				$25,875.00
2	2.8	MS Campus Safety Assistant	English Learners Foster Youth Low Income	$65,205.00				$65,205.00
2	2.9	Maintain Raptor- Site Safety System	English Learners Foster Youth Low Income	$15,400.00				$15,400.00
2	2.10	Bus Zonar- Transportation Safety System	English Learners Foster Youth Low Income	$38,030.00				$38,030.00
2	2.11	StopFinder- Transportation Family Notification System	English Learners Foster Youth Low Income	$1,696.00				$1,696.00
2	2.12	District Security & Safety Coordinator	English Learners Foster Youth Low Income	$204,930.00				$204,930.00
2	2.13	Improve/Maintain Facilities	English Learners Foster Youth Low Income	$3,100,000.00				$3,100,000.00
2	2.14	Custodial Services	English Learners Foster Youth	$1,405,720.00				$1,405,720.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.15	Grounds Services	English Learners Foster Youth Low Income	$350,000.00				$350,000.00
2	2.16	Custodial Services	English Learners Foster Youth Low Income	$232,875.00				$232,875.00
2	2.17	Psychologists	English Learners Foster Youth Low Income	$1,138,500.00				$1,138,500.00
2	2.18	Counseling Services	English Learners Foster Youth Low Income	$2,742,750.00				$2,742,750.00
2	2.19	CPR Training	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
2	2.20	Coordinator II-Professional Learning	English Learners Foster Youth	$172,845.00				$172,845.00
2	2.21	District Translation Services	English Learners Foster Youth Low Income	$274,954.00				$274,954.00
2	2.22	Family and Community Engagement Supervisor	English Learners Foster Youth Low Income	$129,375.00				$129,375.00
2	2.23	District Homeless and Foster Youth Liaison	English Learners Foster Youth Low Income	$13,766.00				$13,766.00
2	2.24	Gallup Student, Staff, and Parent Engagement Surveys	English Learners Foster Youth Low Income	$50,065.00				$50,065.00
2	2.25	Parent Literacy & University Classes: Provide babysitting (Title I)	All				$5,655.00	$5,655.00
2	2.26	Parent Education Printing Costs (Title I)	All				$2,550.00	$2,550.00
2	2.27	Homeless Student Supports (Title I)	All				$82,767.00	$82,767.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.28	Transportation Foster Youth (Title I)	All				$7,253.00	$7,253.00
2	2.29	El Cajon Collaborative: Family connections to community resources (Title I)	All				$100,000.00	$100,000.00
2	2.30	BTSA: Beginning year teacher supports (Title II)	All		$27,000.00		$93,936.00	$120,936.00
2	2.31	Added Teacher Authorizations: Preschool & SPED (Title II)	All				$43,851.00	$43,851.00
2	2.32	Family and Community Liaisons (CalNew)	English Learners Foster Youth Low Income	$363,100.00		$573,077.00	$440,417.00	$1,376,594.00
2	2.33	Middle School Campus Safety Leads (Title IV)	All				$190,155.00	$190,155.00
2	2.34	Family and Community Liaisons	All			$0.00		$0.00
2	2.35	Additional Concentration Grant	English Learners Foster Youth Low Income	$4,512,339.00				$4,512,339.00
2	2.36	Transportation Operations- Assistant- Off Campus Experiences	English Learners Foster Youth Low Income	$69,412.00				$69,412.00
2	2.37	Supplemental Student Mentoring	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
2	2.38	Site Water Filling Stations	English Learners Foster Youth Low Income	$600,000.00				$600,000.00
3	3.1	Reduce MS Class SIze	English Learners Foster Youth Low Income	$808,586.00				$808,586.00
3	3.2	Reduce SDC Class Size	English Learners Foster Youth Low Income	$921,150.00				$921,150.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Reduce SDC Class SIze	English Learners Foster Youth Low Income	$1,329,975.00				$1,329,975.00
3	3.4	Reduce TK-3 Class Size	English Learners Foster Youth Low Income	$7,381,326.00				$7,381,326.00
3	3.5	Site Supplemental Concentration Funding	English Learners Foster Youth Low Income	$2,348,370.00				$2,348,370.00
3	3.6	Supplemental Curriculum	English Learners Foster Youth Low Income	$2,550,000.00				$2,550,000.00
3	3.7	IT Bench Technician		$117,990.00				$117,990.00
3	3.8	EL & FACE Director	English Learners Foster Youth Low Income	$124,718.00				$124,718.00
3	3.9	Library Software/Librarian		$30,000.00				$30,000.00
3	3.10	Computer Service Technician	English Learners Foster Youth Low Income	$646,358.00				$646,358.00
3	3.11	Electronics Technician	English Learners Foster Youth Low Income	$256,680.00				$256,680.00
3	3.12	Technology Replacement	English Learners Foster Youth Low Income	$300,000.00				$300,000.00
3	3.13	Chief Technology Officer & Director of Technology.	English Learners Foster Youth Low Income	$647,105.00				$647,105.00
3	3.14	Software/Database Specialist	English Learners Foster Youth Low Income	$155,250.00				$155,250.00
3	3.15	Professional Learning Cohorts	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
3	3.16	Weekly Staff Collaboration Time	English Learners Foster Youth Low Income	$3,433,435.00				$3,433,435.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.17	Primary Reading Assessment Software- ESGI	English Learners Foster Youth Low Income	$43,281.00				$43,281.00
3	3.18	Learning Management System	All	$130,000.00				$130,000.00
3	3.19	Data and Assessment Coordinator	English Learners Foster Youth Low Income	$269,100.00				$269,100.00
3	3.20	English Language Development Assistants (Title III)	All				$86,308.00	$86,308.00
3	3.21	English Language Acquisition Tutoring (Title III)	All				$92,721.00	$92,721.00
3	3.22	GLAD Training ((Title III)	All				$91,691.00	$91,691.00
3	3.23	Instruction and tutoring outside the school day and calendar. (ELO)	All		$1,499,033.00			$1,499,033.00
3	3.24	Supplemental Classroom Instructional Supplies	English Learners Foster Youth Low Income	$560,000.00				$560,000.00
3	3.25	Literacy Improvement Plan	English Learners Foster Youth Low Income	$320,000.00				$320,000.00
4	4.1	Professional learning: Learner Profile and student data platforms	Students with Disabilities	$0.00				$0.00
4	4.2	Professional Learning: Students' Strengths, Interests and Values	Students with Disabilities	$0.00				$0.00
4	4.3	Student Strengths: Team Communication	Students with Disabilities	$0.00				$0.00
4	4.4	Student Participation In IEP Meetings	Students with Disabilities	$0.00				$0.00
4	4.5	Student Lead Conferences	Students with Disabilities	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Student Meeting Voice	Students with Disabilities	$0.00				$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
153,476,394	42,399,388	27.63%	0.00%	27.63%	$42,434,771.00	0.00%	27.65 %	**Total:**	$42,434,771.00
								LEA-wide Total:	$37,456,797.00
								Limited Total:	$0.00
								Schoolwide Total:	$4,977,974.00

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	Professional Learning Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$825,268.00	
1	1.2	Professional Learning Day-January	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$825,268.00	
1	1.3	Computer Science Magnet Principal	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Rios Elementary	$181,199.00	
1	1.4	Site Visual and Performing Arts Funding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,000.00	
1	1.5	TEDx	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
1	1.6	World of Work	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$400,000.00	

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	1.7	Site Recreational Equipment Replacement	Yes	LEA-wide	English Learners Foster Youth Low Income		$150,500.00	
1	1.8	Career Development Experiences- BizTown	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Fifth Grade	$350,000.00	
2	2.1	Student Support Program Program Lead	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$175,950.00	
2	2.2	Insights to Behavior Online Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,000.00	
2	2.3	Additional Site Assistant Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cajon Valley and Montgomery Middle Schools	$175,950.00	
2	2.4	Additional Site Assistant Principal	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Naranca Elementary	$181,125.00	
2	2.5	Additional Site Assistant Principal	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Flying Hills School of Arts	$155,250.00	
2	2.6	Office Assistant Staffing Increase	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$669,100.00	
2	2.7	Office Assistant Staffing Increase	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,875.00	
2	2.8	MS Campus Safety Assistant	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cajon Valley Middle School, Emerald Middle School, Greenfield Middle School, Hillsdale Middle School, Los Coches Creek Middle School,	$65,205.00	

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 (%)
						Montgomery Middle School		
2	2.9	Maintain Raptor- Site Safety System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,400.00	
2	2.10	Bus Zonar- Transportation Safety System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,030.00	
2	2.11	StopFinder- Transportation Family Notification System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,696.00	
2	2.12	District Security & Safety Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$204,930.00	
2	2.13	Improve/Maintain Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,100,000.00	
2	2.14	Custodial Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,405,720.00	
2	2.15	Grounds Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$350,000.00	
2	2.16	Custodial Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$232,875.00	
2	2.17	Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,138,500.00	
2	2.18	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,742,750.00	
2	2.19	CPR Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
2	2.20	Coordinator II- Professional Learning	Yes	LEA-wide	English Learners Foster Youth	All Schools	$172,845.00	

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 (%)
2	2.21	District Translation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$274,954.00	
2	2.22	Family and Community Engagement Supervisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$129,375.00	
2	2.23	District Homeless and Foster Youth Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,766.00	
2	2.24	Gallup Student, Staff, and Parent Engagement Surveys	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,065.00	
2	2.32	Family and Community Liaisons (CalNew)	Yes	LEA-wide	English Learners Foster Youth Low Income		$363,100.00	
2	2.35	Additional Concentration Grant	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sites with UPP at or greater than 55%	$4,512,339.00	
2	2.36	Transportation Operations-Assistant- Off Campus Experiences	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$69,412.00	
2	2.37	Supplemental Student Mentoring	Yes	LEA-wide	English Learners Foster Youth Low Income		$75,000.00	
2	2.38	Site Water Filling Stations	Yes	LEA-wide	English Learners Foster Youth Low Income		$600,000.00	
3	3.1	Reduce MS Class SIze	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$808,586.00	
3	3.2	Reduce SDC Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$921,150.00	
3	3.3	Reduce SDC Class SIze	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,329,975.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Reduce TK-3 Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Anza; Avocado; Blossom Valley; Chase; Crest; Flying Hills; Fuerte; Jamacha; Johnson; Lexington; Madison; Magnolia; Meridian; Naranca; Rancho San Diego; Rios; Vista Grande; W.D. Hall TK-3	$7,381,326.00	
3	3.5	Site Supplemental Concentration Funding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,348,370.00	
3	3.6	Supplemental Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,550,000.00	
3	3.7	IT Bench Technician	Yes	LEA-wide			$117,990.00	
3	3.8	EL & FACE Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$124,718.00	
3	3.9	Library Software/Librarian	Yes	LEA-wide			$30,000.00	
3	3.10	Computer Service Technician	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$646,358.00	
3	3.11	Electronics Technician	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$256,680.00	
3	3.12	Technology Replacement	Yes	LEA-wide	English Learners Foster Youth	All Schools	$300,000.00	

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	3.13	Chief Technology Officer & Director of Technology.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$647,105.00	
3	3.14	Software/Database Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$155,250.00	
3	3.15	Professional Learning Cohorts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
3	3.16	Weekly Staff Collaboration Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,433,435.00	
3	3.17	Primary Reading Assessment Software-ESGI	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Anza; Avocado; Blossom Valley; CV Home School; Chase; Crest; Flying Hills; Fuerte; Jamacha; Johnson; Lexington; Madison; Magnolia; Meridian; Naranca; Rancho San Diego; Rios; Vista Grande; W.D. Hall TK-3	$43,281.00	
3	3.19	Data and Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$269,100.00	
3	3.24	Supplemental Classroom Instructional Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		$560,000.00	
3	3.25	Literacy Improvement Plan	Yes	LEA-wide	English Learners Foster Youth Low Income		$320,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$42,323,823.00	$47,811,421.00

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	Professional Learning Day	Yes	$734,550.00	$785,969
1	1.2	Professional Learning Day- January	Yes	$734,550.00	$785,969
1	1.3	Computer Science Magnet Principal	Yes	$204,820.00	$175,071
1	1.4	Site Visual and Performing Arts Funding	Yes	$125,000.00	$125,000
1	1.5	TEDx	Yes	$200,000.00	$200,000
1	1.6	World of Work	Yes	$460,000.00	$460,000
1	1.7	Site Recreational Equipment Replacement	Yes	$0.00	$150,500
2	2.1	SEL Program Specialist with Behavior Analyst Certification	Yes	$167,200.00	$170,000
2	2.2	Insights to Behavior Online Training	Yes	$50,750.00	$55,000
2	2.3	Additional Site Assistant Principal	Yes	$180,000.00	$75,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Additional Site Assistant Principal	Yes	$141,075.00	$175,000
2	2.5	Additional Site Assistant Principal	Yes	$274,626.00	$245,000
2	2.6	Office Assistant Staffing Increase	Yes	$696,239.00	$460,000
2	2.7	Office Assistant Staffing Increase	Yes	$16,145.00	$25,000
2	2.8	MS Campus Safety Assistant	Yes	$51,458.00	$63,000
2	2.9	Raptor- Site Safety System	Yes	$15,400.00	$92,500
2	2.10	Bus Zonar- Transportation Safety System	Yes	$26,460.00	20,027
2	2.11	StopFinder- Transportation Family Notification System	Yes	$1,696.00	$8,402
2	2.12	District Security & Safety Coordinator	Yes	$206,074.00	$498,000
2	2.13	Improve/Maintain Facilities	Yes	$4,683,062.00	$7,450,000
2	2.14	Custodial Services	Yes	$428,450.00	$647,000
2	2.15	Grounds Services	Yes	$195,840.00	$250,000
2	2.16	Custodial Services	Yes	$235,125.00	$225,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.17	Psychologist	Yes	$1,179,732.00	$1,100,000
2	2.18	Counseling Services	Yes	$2,717,000.00	$2,650,000
2	2.19	CPR Training	Yes	$40,000.00	$40,000
2	2.20	Coordinator II- Professional Learning	Yes	$166,155.00	$167,000
2	2.21	District Translation Services	Yes	$269,975.00	$265,656
2	2.22	Family and Community Engagement Supervisor	Yes	$116,622.00	$125,000
2	2.23	District Homeless and Foster Youth Liaison	Yes	$12,661.00	$13,300
2	2.24	Gallup Student, Staff, and Parent Engagement Surveys	Yes	$50,065.00	$50,065
2	2.25	Parent Literacy & University Classes: Provide babysitting (Title I)	No	$5,655.00	$5,655
2	2.26	Parent Education Printing Costs (Title I)	No	$2,550.00	$2,550
2	2.27	Homeless Student Supports (Title I)	No	$135,842.00	$99,227
2	2.28	Transportation Foster Youth (Title I)	No	$7,362.00	$7,253

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.29	El Cajon Collaborative: Family connections to community resources (Title I)	No	$25,375.00	$25,375
2	2.30	BTSA: Beginning year teacher supports (Title)	No	$138,533.00	$123,068
2	2.31	Added Teacher Authorizations: Preschool & SPED (Title II)	No	$43,202.00	$43,202
2	2.32	Family and Community Liaisons (Title I)	No	$657,263.00	$543,602
2	2.33	Middle School Campus Safety Leads (Title IV)	No	$191,917.00	$502,996
2	2.34	FACE (Cal New)	No	$0.00	$798,955
2	2.35	Additional Concentration Grant	Yes	$6,383,005.00	$5,877,283
2	2.36	Transportation Operations Assistant	Yes	$68,386.00	$35,000
2	2.37	Supplemental Student Mentoring	Yes	$0.00	$72,000
2	2.38	Site Water Filling Stations	Yes	$0.00	$600,000
3	3.1	Reduce MS Class SIze	Yes	$781,242.00	$781,242
3	3.2	Reduce SDC Class Size	Yes	$821,370.00	$890,000
3	3.3	Reduce SDC Class SIze	Yes	$1,241,295.00	$1,285,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Reduce TK-3 Class Size	Yes	$7,421,512.00	$7,029,834
3	3.5	Site Supplemental Concentration Funding	Yes	$2,138,431.00	$2,322,948
3	3.6	Supplemental Curriculum	Yes	$750,000.00	$750,000
3	3.7	IT Bench Technician	Yes	$119,653.00	$114,000
3	3.8	EL & FACE Director	Yes	$119,507.00	$120,500
3	3.9	Library Software/Librarian	Yes	$30,000.00	$29,880
3	3.10	Computer Service Technician	Yes	$605,578.00	$692,500
3	3.11	Electronics Technician	Yes	$104,500.00	$248,000
3	3.12	Technology Replacement	Yes	$300,000.00	$300,000
3	3.13	Chief Technology Officer	Yes	$383,738.00	$458,000
3	3.14	Software/Database Specialist	Yes	$122,970.00	$150,000
3	3.15	Professional Learning Cohorts	Yes	$100,000.00	$100,000
3	3.16	Weekly Staff Collaboration Time	Yes	$3,125,215.00	$3,269,938

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.17	Primary Reading Assessment Software- ESGI	Yes	$38,194.00	$38,194
3	3.18	Learning Management System- Empower	No	$93,064.00	$93,064
3	3.19	Data and Assessment Coordinator	Yes	$177,128.00	$260,000
3	3.20	English Language Development Assistants (Title III)	No	$129,883.00	$129,883
3	3.21	English Language Acquisition Tutoring (Title III)	No	$91,335.00	$91,335
3	3.22	GLAD Training ((Title III)	No	$90,355.00	$90,355
3	3.23	Instruction and tutoring outside the school day and calendar. (ELO)	No	$1,499,033.00	$1,499,033
3	3.24	Supplemental Classroom Instructional Supplies	Yes	$0.00	$279,090
3	3.25	Literacy Improvement Plan	Yes	$0.00	$500,000
4	4.1	Professional learning: Learner Profile and student data platforms	No		
4	4.2	Professional Learning: Students' Strengths, Interests and Values	No		
4	4.3	Student Strengths: Team Communication	No		
4	4.4	Student Participation In IEP Meetings	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Student Lead Conferences	No		
4	4.6	Student Meeting Voice	No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$38,666,215	$39,212,454.00	$43,755,868.00	($4,543,414.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning Day	Yes	$734,550.00	$785,969		
1	1.2	Professional Learning Day-January	Yes	$734,550.00	$785,969		
1	1.3	Computer Science Magnet Principal	Yes	$204,820.00	175,071		
1	1.4	Site Visual and Performing Arts Funding	Yes	$125,000.00	$125,000		
1	1.5	TEDx	Yes	$200,000.00	$200,000		
1	1.6	World of Work	Yes	$460,000.00	$460,000		
1	1.7	Site Recreational Equipment Replacement	Yes		$150,500		
2	2.1	SEL Program Specialist with Behavior Analyst Certification	Yes	$167,200.00	$170,000		
2	2.2	Insights to Behavior Online Training	Yes	$50,750.00	$55,000		
2	2.3	Additional Site Assistant Principal	Yes	$180,000.00	$75,000		
2	2.4	Additional Site Assistant Principal	Yes	$141,075.00	$175,000		
2	2.5	Additional Site Assistant Principal	Yes	$274,626.00	$245,000		

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)
2	2.6	Office Assistant Staffing Increase	Yes	$696,239.00	$460,000		
2	2.7	Office Assistant Staffing Increase	Yes	$16,145.00	$25,000		
2	2.8	MS Campus Safety Assistant	Yes	$51,458.00	$63,000		
2	2.9	Raptor- Site Safety System	Yes	$15,400.00	$92,500		
2	2.10	Bus Zonar- Transportation Safety System	Yes	$26,460.00	$20,027		
2	2.11	StopFinder- Transportation Family Notification System	Yes	$1,696.00	$8,402		
2	2.12	District Security & Safety Coordinator	Yes	$206,074.00	$498,000		
2	2.13	Improve/Maintain Facilities	Yes	$4,683,062.00	$7,450,000		
2	2.14	Custodial Services	Yes	$428,450.00	$647,000		
2	2.15	Grounds Services	Yes	$195,840.00	$250,000		
2	2.16	Custodial Services	Yes	$235,125.00	$225,000		
2	2.17	Psychologist	Yes	$1,179,732.00	$1,100,000		
2	2.18	Counseling Services	Yes	$2,717,000.00	$2,650,000		
2	2.19	CPR Training	Yes	$40,000.00	$40,000		
2	2.20	Coordinator II- Professional Learning	Yes	$166,155.00	$167,000		
2	2.21	District Translation Services	Yes	$269,975.00	$265,656		
2	2.22	Family and Community Engagement Supervisor	Yes	$116,622.00	$125,000		

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)
2	2.23	District Homeless and Foster Youth Liaison	Yes	$12,661.00	$13,300		
2	2.24	Gallup Student, Staff, and Parent Engagement Surveys	Yes	$50,065.00	$50,065		
2	2.35	Additional Concentration Grant	Yes	$6,383,005.00	$5,877,283		
2	2.36	Transportation Operations Assistant	Yes	$68,386.00	$35,000		
2	2.37	Supplemental Student Mentoring	Yes		$72,000		
2	2.38	Site Water Filling Stations	Yes		$600,000		
3	3.1	Reduce MS Class SIze	Yes	$781,242.00	$781,242		
3	3.2	Reduce SDC Class Size	Yes	$821,370.00	$890,000		
3	3.3	Reduce SDC Class SIze	Yes	$1,241,295.00	$1,285,000		
3	3.4	Reduce TK-3 Class Size	Yes	$7,421,512.00	$7,029,834		
3	3.5	Site Supplemental Concentration Funding	Yes	$2,138,431.00	$2,322,948		
3	3.6	Supplemental Curriculum	Yes	$750,000.00	$750,000		
3	3.7	IT Bench Technician	Yes	$119,653.00	$114,000		
3	3.8	EL & FACE Director	Yes	$119,507.00	$120,500		
3	3.9	Library Software/Librarian	Yes	$30,000.00	$29,880		
3	3.10	Computer Service Technician	Yes	$605,578.00	$692,500		
3	3.11	Electronics Technician	Yes	$104,500.00	$248,000		

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)
3	3.12	Technology Replacement	Yes	$300,000.00	$300,000		
3	3.13	Chief Technology Officer	Yes	$383,738.00	$458,000		
3	3.14	Software/Database Specialist	Yes	$122,970.00	$150,000		
3	3.15	Professional Learning Cohorts	Yes	$100,000.00	$100,000		
3	3.16	Weekly Staff Collaboration Time	Yes	$3,125,215.00	$3,269,938		
3	3.17	Primary Reading Assessment Software- ESGI	Yes	$38,194.00	$38,194		
3	3.19	Data and Assessment Coordinator	Yes	$177,128.00	$260,000		
3	3.24	Supplemental Classroom Instructional Supplies	Yes		$279,090		
3	3.25	Literacy Improvement Plan	Yes		$500,000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$147,448,723	$38,666,215	3.45%	29.67%	$43,755,868.00	0.00%	29.68%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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