

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Cajon Valley Union School District
CDS Code:	37-67991
LEA Contact Information:	Name: Karen Minshew Position: Assistant Superintendent, Educational Services Phone: (619) 588-3086
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$179,565,561.00
LCFF Supplemental & Concentration Grants	\$34,202,938.00
All Other State Funds	\$39,102,566.34
All Local Funds	\$23,768,616.40
All federal funds	\$36,202,436.70
Total Projected Revenue	\$278,639,180.44

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$266,945,733.43
Total Budgeted Expenditures in the LCAP	\$35,541,173.00
Total Budgeted Expenditures for High Needs Students in the LCAP	\$28,216,281.00
Expenditures not in the LCAP	\$231,404,560.43

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$23,660,606.00
Actual Expenditures for High Needs Students in LCAP	\$23,562,376.00

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$-5,986,657
2021-22 Difference in Budgeted and Actual Expenditures	\$-98,230

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	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, and fiscal services, etc.
The amount budgeted to increase or improve services for high needs students in the 2022-23 LCAP is less	Some expenditures for increased or improved services for high needs students were paid for out of one-time ESSER funds instead of Supplemental and Concentration funding, therefore causing an increased

than the projected revenue of LCFF supplemental and concentration grants for 2022-23. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

carryover. Any unspent Supplemental and Concentration funding is committed in the 2022-2023 Adopted Budget to be used towards LCAP actions.

LCFF Budget Overview for Parents

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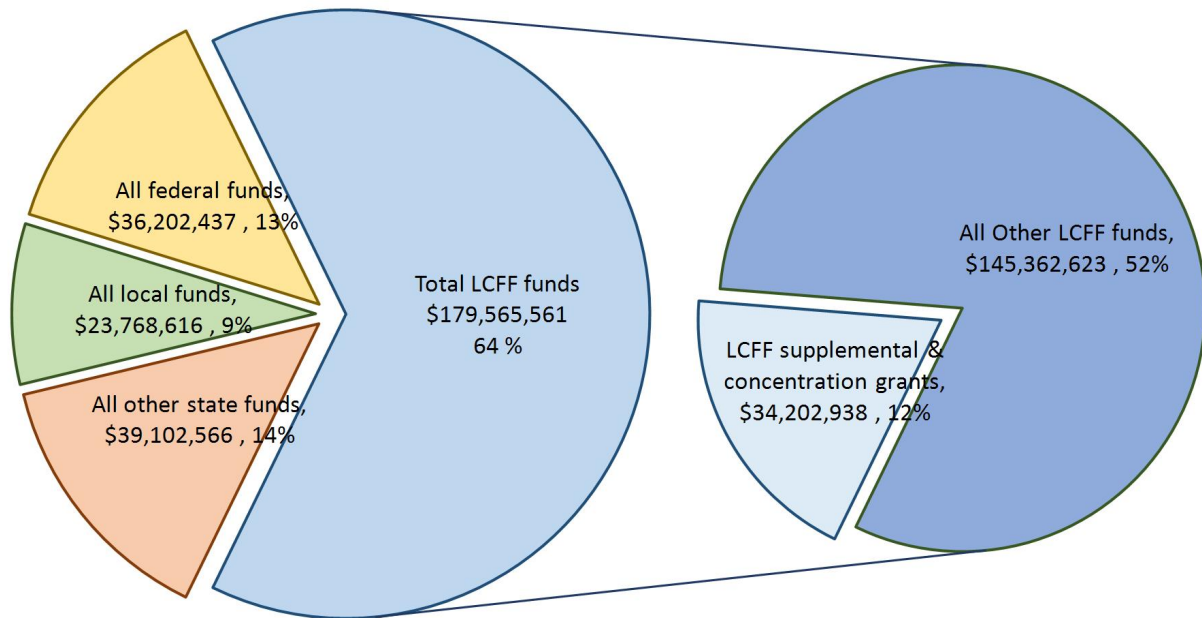
Assistant Superintendent, Educational Services

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



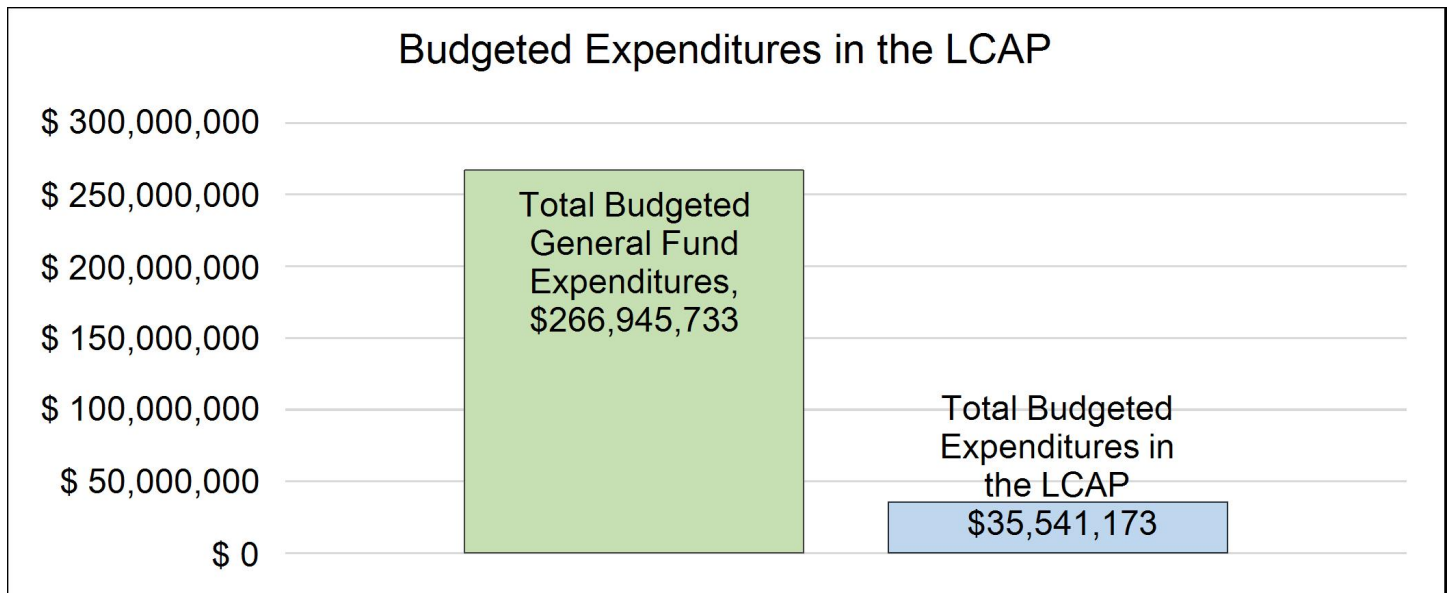
This chart shows the total general purpose revenue Cajon Valley Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cajon Valley Union School District is \$278,639,180.44, of which \$179,565,561.00 is Local Control Funding Formula (LCFF), \$39,102,566.34 is other state funds, \$23,768,616.40 is local funds, and \$36,202,436.70 is federal funds.

Of the \$179,565,561.00 in LCFF Funds, \$34,202,938.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Cajon Valley Union School District plans to spend for 2022-23. 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 \$266,945,733.43 for the 2022-23 school year. Of that amount, \$35,541,173.00 is tied to actions/services in the LCAP and \$231,404,560.43 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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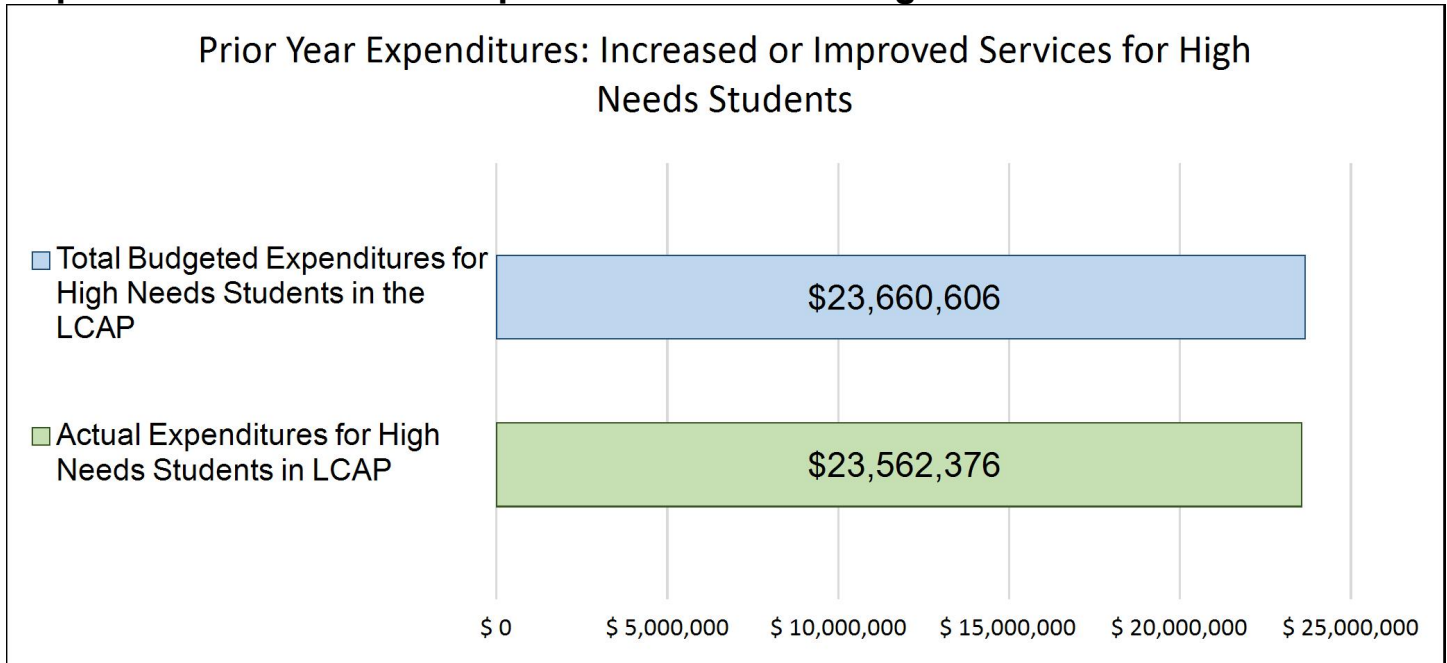
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

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Some expenditures for increased or improved services for high needs students were paid for out of one-time ESSER funds instead of Supplemental and Concentration funding, therefore causing an increased carryover. Any unspent Supplemental and Concentration funding is committed in the 2022-2023 Adopted Budget to be used towards LCAP actions.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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 2021-22, Cajon Valley Union School District's LCAP budgeted \$23,660,606.00 for planned actions to increase or improve services for high needs students. Cajon Valley Union School District actually spent \$23,562,376.00 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cajon Valley Union School District	Karen Minshew Assistant Superintendent	minshew@cajonvalley.net (619) 866-5527

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP).

Throughout the LCAP development process, CVUSD receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, CVUSD has engaged Educational Partners during the 2021-22 school year as follows:

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- A public meeting/forum was held on 12/14/2021 regarding the Educator Effectiveness Block Grant
- A public meeting forum is planned on 2/22/2022 regarding the Expanded Learning Opportunities Program.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

he following sites have an enrollment of unduplicated student groups greater than 55%:

- Anza Elementary
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CVUSD will use the concentration grant add-on funding to increase the number of either classified or certificated staff, who will provide direct services to students on each qualifying campus. These sites will share student data and gain feedback from local educational partners to determine the best use of the add-on funding. Central allocations will be based on an enrollment formula and sites will determine additional staffing for direct student services for either (2) classified or (1) certificated position.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows for planning and development of ESSER III, , CARES Act - LLMF, ESSER I, GEER I; CRRSA - ESSER II, and ELOP: Educational partners have provided feedback based on each specific funding source. The following committees meet at least quarterly to provide their unique input in the planning for funds received:

- DELAC
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In addition, sites host input meetings with their local educational partners when funds are available by site qualification.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of the Cajon Valley Union School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, CVUSD has implemented many of the actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully implemented the expansion of staff to provide intervention and enrichment, ensured that all students have ongoing access to informational technology, and maintained all actions to improve indoor air quality. We have also experienced challenges to implementation. These challenges include our ability to have staff complete professional learning during and outside the workday. Filling daily substitute positions has been an ongoing challenge. Existing staff is being utilized to support on site during the instructional day whenever possible. The workload for teachers this year has been very challenging and professional learning attendance, outside the workday, has decreased.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The Cajon Valley School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds align to the CVUSD LCAP Goals and direct services for students:

Goal 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.

Additional Staffing:

Elective Teacher (Examples: art, music, computer science, and presentation literacy)

Enrichment Teacher

Launchpad Teacher

Counselor

Guidance Technician

Instructional Aide

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

Additional Staffing:

Instructional assistants

Counselor

Guidance Technicians
Campus Supervisor
Campus Security Lead
Campus Aide
Liaison
Custodian

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

Additional Staffing:

Intervention/Acceleration Teachers

ELD Teacher

ELDA

Instructional Aide

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to

reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

LCFF Budget Overview for Parents

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CDS Code: 37-67991

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LEA contact information:

Karen Minshew

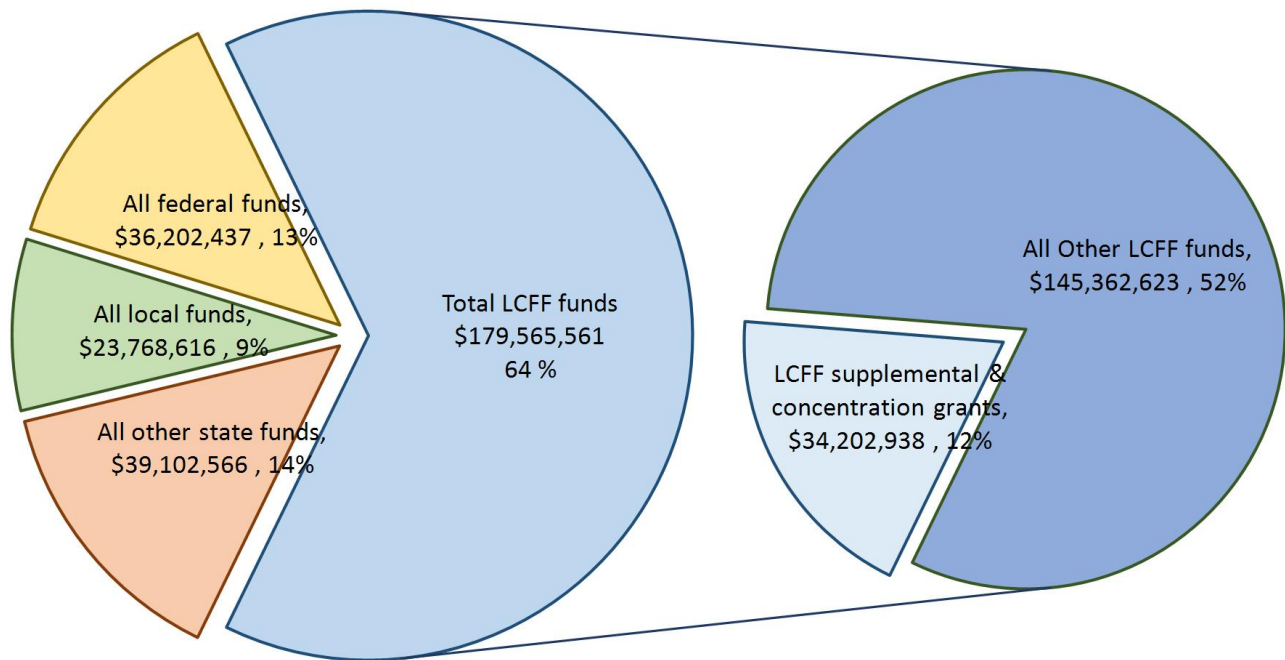
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Budget Overview for the 2022-23 School Year

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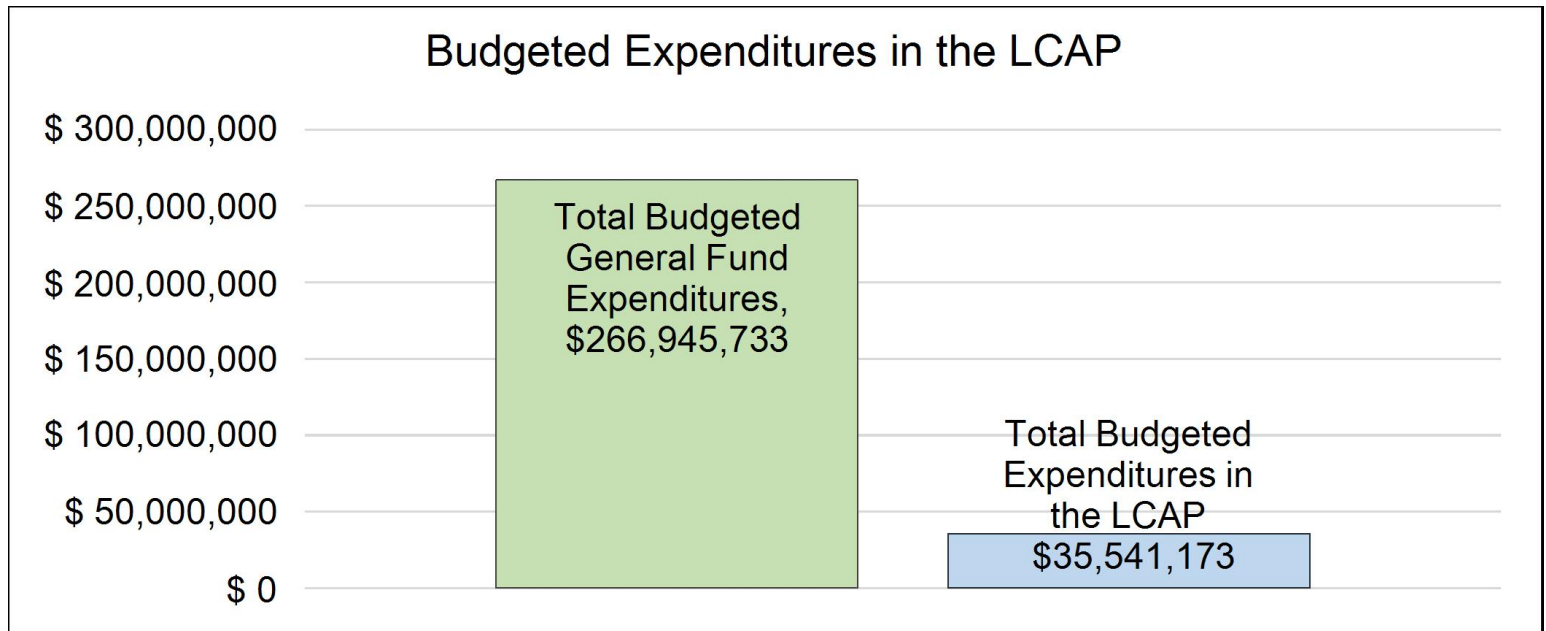
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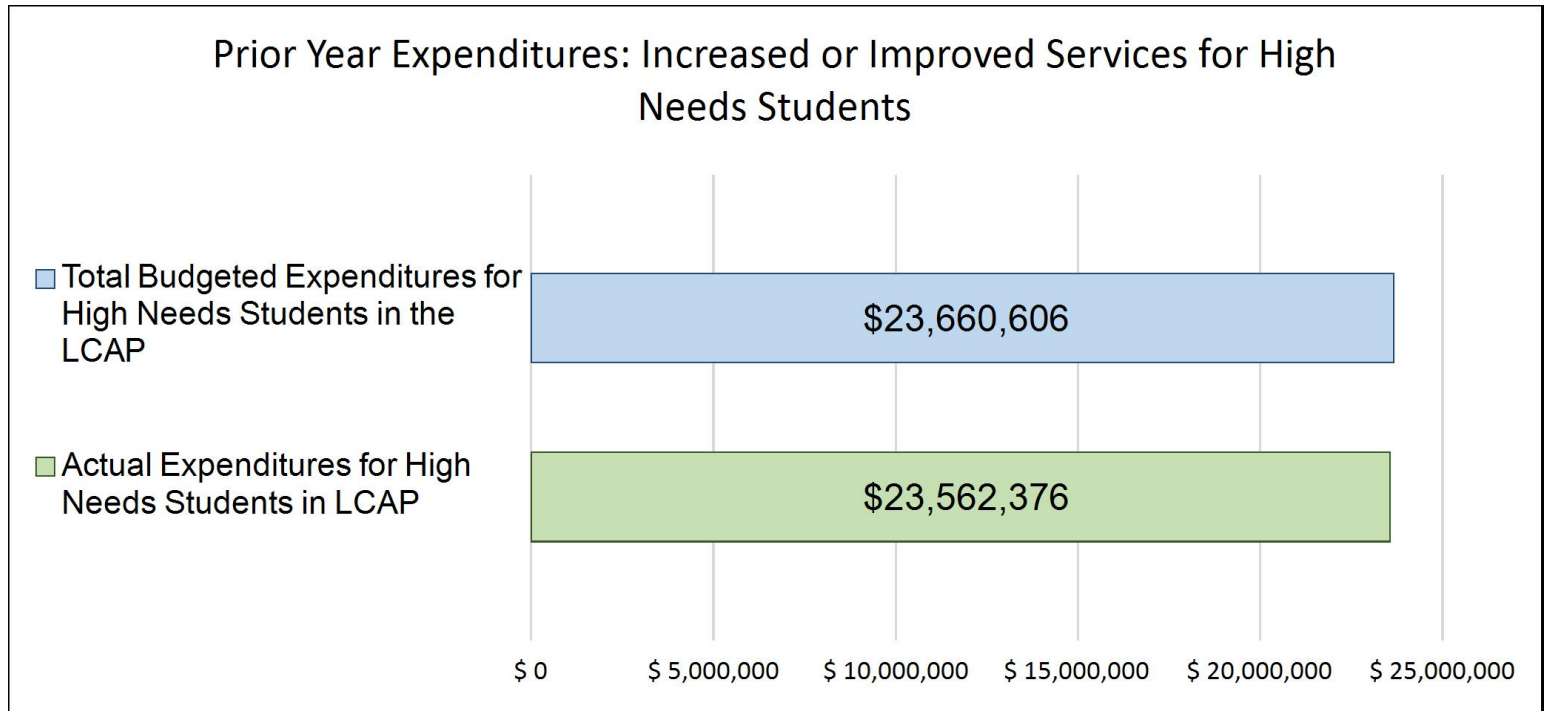
towards

LCAP

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LCFF Budget Overview for Parents

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Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cajon Valley Union School District	Karen Minshew Assistant Superintendent	minshew@cajonvalley.net (619) 866-5527

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Counselor
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Instructional Aide

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Additional Staffing:

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Counselor
Guidance Technicians
Campus Supervisor
Campus Security Lead
Campus Aide
Liaison
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For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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	minsnew@cajonvalley.net (619) 588-3086

Plan Summary [2022-23]

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 is a wonderfully diverse district located just 15 miles east of downtown San Diego. The region is home to a wide variety of businesses that represent industries such as advanced manufacturing, human services, construction and utilities, health care, information, and communications technology, public administration, and even life sciences. Across a geography of 66.3 square miles, the district serves more than 15,000 students and their families through 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 offer unique brands that represent the needs and want of our families with some schools representing specialty learning in areas such as; Spanish language, outdoor immersion, STEM, and visual and performing arts. There's something for everyone in Cajon, but most importantly, our schools represent and honor our diverse community as we support the many cultures that make Cajon Valley unique. More than 50 languages are spoken across our schools, and while English will always be the primary language, Spanish, Farsi, Arabic, and others are part of our culture and bring richness to our teaching and learning community.

Students and families are the customers we serve and we are committed to ensuring all students are prepared for college, career, and life. Our vision reflects this commitment, which is to develop happy kids, living in healthy relationships, on a path to gainful employment. This vision aligns to 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 all learners and families come to us with unique needs and it is our role to serve everyone at the highest possible levels. Through the CVUSD learning model, students are provided 1:1 technology and a rigorous, relevant education that is not only personalized but incorporates each student's unique strengths, interests, and values. Our unique model embraces the understanding that 71% of CVUSD students are eligible for free and reduced lunch, learning to speak English, or in the foster youth system. We acknowledge and work to understand these challenges that many of our students and their families confront every day. This further informs the importance of providing modern resources to effectively prepare all our students for a successful future. As such, our objective in developing a personalized path to gainful employment is informed by feedback from our families, national and regional data, and the data that informs our district's progress. The strategies we create and measure are designed to close the opportunity gap for all students identified by the Local Control Funding

Formula (LCFF). Finally, this work cannot be done without our approximately 1200 employees, consisting of teachers, administrators, and classified personnel who serve our students, families, and community.

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 2019 California Accountability Dashboard, we found many successes and evidence of progress towards our district goals. Based on the English Language Arts Performance Indicator, we found that our biggest increase in performance was with our Homeless student group increasing 22.3 points towards standard. We also found that our African American (+7.6 points), English Learners (+3.8 points), and our White student groups (+4.1) showed positive growth in proficiency of grade level English Language Arts standards. When analyzing the CAASPP by achievement level, 41.75% of all students met or exceeded standards for ELA. 21.93% of our Homeless student group met or exceeded standard. 28.13% of our African American student group met or exceeded standard. 10.5% of our English Learner student group met or exceeded standard. 47.42% of our White student group met or exceeded standard.

Based on the Fall 2019 California Accountability Dashboard, Math Performance Indicator, we found that our biggest increase in proficiency towards standards was within our African American student group with an increase of 4.8 points. We also found that our White student group increased 3.4 points. When analyzing the CAASPP by achievement level, 32.56% of all students met or exceeded standards for Math. 20.24% of our African American student group met or exceeded standard. 39.61% of our White student group met or exceeded standard.

Prior to school closures due to COVID19, we had determined a need for local assessment in ELA and Mathematics. In addition to a summative assessment, we found the need for a diagnostic assessment that would honor student growth as well as highlight student strengths and weaknesses. We needed data to be easily accessible to all staff members so as schedules changed or as new staff members were hired, everyone could access data to personalize learning to support students. Based on our Diagnostic #2, given in February 2022, 34% of students were at or above grade level in ELA and 24% 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 have focused on growth measures to ensure all students were 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, 60% of students were on track to make their “typical growth” goal in ELA, which is a 7% increase from last year. When the data is analyzed by student groups, there is a small variation in the % of students on track (for example 61% of English Learners are on track to make their typical growth), which demonstrates common success across all student groups.

As of Diagnostic #2, 58% of students were on track to make their “typical growth” goal in Math. When the data is analyzed by student groups, there is a small variation in the % of students on track (for example 61% of English Learners are on track to make their typical growth), which

follows the same pattern we are seeing in English language arts. 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.

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 20-21 school year were the implementation of priority standards, feeling supported in professional learning through facilitators and instructional coaches, and Middle School resources that were purchased to support digital instruction. In addition to our iReady diagnostic, we 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.

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. 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 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.

In May 2022, 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."

Based on the Fall 2019 California Accountability Dashboard, Suspension Conditions and Climate Performance Indicator, we celebrate an overall decrease in suspensions for all students by 0.3%. Along with all students, Homeless (-2%), Two or More Races (-0.7%), Socioeconomically Disadvantaged (-0.6%), American Indian (-4.5%), Asian (-0.6%), and Hispanic (0.5%) student groups showed a decline in suspensions. Based on the Fall 2019 California Accountability Dashboard, Chronic Absenteeism Engagement Indicator, we found a decline for Homeless (-1.8%), Pacific Islander (-0.9%), and Filipino student groups (-6.6%).

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 Communication. We are continuing to provide hotspots and support to our families to ensure equitable access to learning resources.

Over the last two years, we quickly designed and implemented effective safety measures, and contact tracing protocols in order to keep students, staff, and families safe during the COVID-19 pandemic. We created a public dashboard in order to be transparent with our community, increased opportunities to hear from parents and address their concerns, and were able to remain safely open at 100% of our school sites before the majority of other districts in our county and state. We have free testing daily during school hours for all staff and families in order to keep our students safe and in school.

Comprehensive Guidance Counseling Centers at each school site are designed to meet the needs of each student based on the ASCA National Model for School Counselors. These areas include school guidance curriculum, individual student planning, small group support, and responsive services. Guidance Curriculum is defined as developmentally appropriate lessons designed to assist students in achieving the competencies and national standards related to school counseling. This year, a focus on using social-emotional priority standards and strategies to support student development guided professional learning. 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. We have changed our approach to 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. 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. 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 3 school site crises this year and supported students and staff through the critical event. This year we made sure that 100% of our students had knowledge of what mental health supports are available and access to a school counselor. We launched a student-specific survey that allowed counselors to learn about their students' attitudes, skills and knowledge around navigating school. This allowed them to design interventions for the campus, small groups and individual students, in response to current information.

In May 2022, we administered our Annual Parent Gallup survey. Our overall district parent engagement is at 43%, which when 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", "My school environment is welcoming", and "I feel proud to be a parent at my child's school." 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, "Providing families with information and resources to support student learning and development in the home" and "Creating welcoming environments for all families in the community".

In May 2021, we administered our Annual Staff Gallup survey. We found that 53% of our staff members reported being actively engaged. Our highest indicators were “In the last seven days, I have received recognition or praise for doing good work.” and “I have a best friend at work.”

In February 2022, we held our first “Thrive” conference, which brought together site leadership teams, certificated staff, classified staff, parents, students, and community leaders to begin to explore the question, “What does it mean for all students in Cajon Valley to Thrive?”. We will be replicating this conference with all staff members in August 2022, and will continue to collect feedback and voice from all of our learning partners in order to define the CV Experience through evidence based practices and child specific measurements.

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 2019 California Accountability Dashboard, we identified areas of need in each indicator based on low performance and significant performance gaps. Based on the California Dashboard, English Language Arts Performance Indicator, we found our performance level for all students to be in “Orange”, as we maintained previous year’s performance. On average, our students are performing 25.5 points below standard. When reviewing our student groups, we found a significant need in the ELA performance of our Students with Disabilities. On average, our Students with Disabilities are performing 111.8 points below standard. When analyzing the CAASPP by achievement level, 41.75% of all students met or exceeded standard for ELA. 10.32% of Students with Disabilities met or exceeded standard.

Based on the California Dashboard, Math Performance Indicator, we found our performance level for all students to be in “Orange”, as we maintained previous year’s performance. On average, our students are performing 52.2 points below standard. When reviewing our student groups, we found a significant need in the Math performance of our Students with Disabilities. On average, our Students with Disabilities are performing 137.2 points below standard. In addition to Students with Disabilities, we also identified a need in Math performance for our Foster Youth (95.4 points below standard) and Homeless (95.8 points below standard) Student Groups. When analyzing the CAASPP by achievement level, 32.56% of all students met or exceeded standard for Math. 8.12% of Students with Disabilities met or exceeded standard. 19.3% of our Homeless student group met or exceeded standard.

In the 2020-21 school, we implemented the iReady diagnostics as well as the iReady Teacher Toolbox and Personalized Instruction to give staff the tools needed to target student needs in ELA and Math. In addition, we have implemented the Beable program to target literacy acceleration based on student interest and career exploration. Of course supplemental online programs are only as strong as how they are implemented into the learning environment. We see a need for continued support and professional learning in these programs, especially in the data analysis and usage of data to drive instruction.

In addition to these adaptive programs, professional learning will be “on demand” so that all staff can access support and resources whenever needed, as opposed to waiting for training. We want to equip our staff with all the tools and materials they need in order to target

student needs and also celebrate student strengths and growth. In addition to staff professional learning, we have identified the need for parent resources and learning. We were able to offer 147 different workshops to 400 unduplicated families with each workshop being offered in four different languages.

Specifically, the workshops support parents with academic programs as well as social and emotional, financial, enrollment, parent survey completion, and CVUSD employment opportunities. Our goal moving forward is to continue these workshops in an effort to serve every family in our community as well as add additional eight week Parent University sessions including the Latino Literacy Project.

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 stakeholder engagement 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.

Based on feedback, we will continue with our priority standards work from the 20-21 school year. Our next implementation goal is to ensure all staff members have the resources and knowledge to support all students to access the priority standards (core and Modern curriculum) as well as to begin capturing student mastery of standards using proficiency scales. Our goal is to shift from “one size fits all” instruction, to truly personalizing curriculum based on student interest and need. Students will be able to accelerate and demonstrate mastery through evidence based on the priority standards. With this said, there is a need for staff members to have time for data collection, analysis, and planning learner centered instruction.

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. Learning units based on student interest and personalized needs will support every student's individualized education plan. Staff will receive support by using a five day ELD lesson plan model as well as through GLAD training offered throughout the year. 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.

Based on the California Dashboard, Suspension Conditions and Climate Performance Indicator, we found our performance level for all students to be in “Yellow”, as we decreased the number of suspensions from the previous year for all students and the majority of student groups. Although this was a celebration, there is still need to continue to decrease student groups in “Orange” (African American, English Learners, Filipino, Foster Youth, Pacific Islander, Students with Disabilities, White). Based on current data, suspension rates have decreased but we are still finding a disproportionate amount of English Learners and Students with Disabilities being suspended when compared to all suspensions. As we focus on supporting the diverse race, ethnicities, and language communities that make up our Cajon Valley community, we have a need for creating a consistent welcoming and restorative attendance and behavioral program. We have begun the work on developing consistent and predictable access to counselors and mental health clinicians across all sites. This year we have also focused on developing balanced and comprehensive counseling models districtwide. For the 20-21 school year, we developed priority standards for Social Emotional Learning. Over the next few years our goal is to ground lessons and activities in SEL priority standards. We are extending our restorative work to include creating a restorative referral system that includes clear pathways to help students recover from challenges, including specific steps to welcome students back from suspension in order to reduce the number of students with multiple suspensions.

Based on the California Dashboard, Chronic Absenteeism Engagement Indicator, we found our performance level for all students to be in “Orange”, as we increased the number of students that are chronically absent. When reviewing our student groups, we found significant need in our American Indian (25% chronically absent), African American (21.8% chronically absent), Students with Disabilities (22.7% chronically absent), and Foster Youth (32.1% chronically absent) student groups. Based on current data, chronic absenteeism rates have continued to increase. Within this increase, we have found a disproportionate amount of English Learners and Students with Disabilities falling into the chronically absent category.

Based on 2021-2022 Preliminary CVUSD Data Analysis, CVUSD Overall Chronic Rate for All Students is 21.06%. After an analysis of target groups, the following populations show a disproportionate amount of high rates per overall enrollment and/or within the subgroups identified. Students with Disabilities (Overall Enrollment=4.74% chronically absent and Of Subgroup= 30.27%), Foster/Homeless Youth (Overall Enrollment=>.1%% and Of Subgroup=72%), African American (Overall Enrollment=2.32% and Of Subgroup=33%), American Indian (Overall Enrollment=.12% and Of Subgroup=27.78%).

Based on this data, each site developed an attendance and engagement team, offering tiered systems of support for families. The goal of the site teams was to reach out to any student absent three days or more in a school week, or students who failed to positively engage in at least 60% of their school assignments. Part of the outreach included offering counseling for students/families in need of additional support, identifying technology barriers and offering hot spots to families in need, and offering more 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

CVUSD hired Personnel for the position, reviewed training (TIC, PBIS, MTSS) with sites, conducted training on Restorative Practices and created PDSA's based on site goals, and established a Community of Practice. A District Attendance Team was also created to implement a process for support in MTSS, develop a formal referral process, actively develop relationships with site Engagement teams to identify and address issues, trends, and potential changes that were affecting families engagement. CVUSD also connected parents to resources that facilitated a reciprocal relationship with families and school and encouraged them to participate in opportunities that extended their capacity to support their children's engagement. CVUSD supported an MTSS model for Attendance and Discipline in a post COVID learning environment. This model included Tier 1 supports that created positive relationships with students and families, studied the impact of absences on achievement, monitored data and identified and addressed common barriers. Tier 2 supports included personalized early outreach, action plans that addressed barriers and increased engagement. Tier 3 focused on coordinated school and interagency responses.

In March 2022, we administered our annual Student Gallup Poll for all 5th - 8th grade students. We found that our student engagement dropped 3% from the prior year. Three questions within engagement with large declines were "My teachers make me feel my schoolwork is important.", "I feel safe in this school.", and "The adults at my school care about me." Within the Hope category, the lowest performing indicator was "I know I will graduate from high school." We also identified a trend of engagement decreasing as students move up in grade level, with the most significant drop between 6th and 7th 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. 81% of grade 5 students reported "I feel safe at school" compared to only 66% of grade 7 students.

Although there were many successes in our Annual Staff Gallup data (May 2021), we found a common need based on our three indicators with the largest drop. All three indicators focus on our staff's ability to learn, develop, and get feedback on their practice. 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. Second, teachers reported a need for differentiation support and updated resources that support personalized learning for all content areas. Finally, we found a need to continue to elevate our distance learning program. Our goal is to specifically target this program centrally in order to provide research based best practices as well as the materials needed for this specific learning environment.

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. Due to our students with disabilities student group consistently performing lower than our other student groups will are required to add a specific LCAP goal to our 22-23 LCAP (Goal 4).

On June 2, 2022 the LCAP shared the following areas to prioritize in the next two years of our plan:

Safety & Security

Front Office Support, specifically related to attendance

Increasing Community Liaison support districtwide

Based on our student, staff, and parent engagement Gallup surveys, we have found a trend in a need for a relationships first focus in Cajon Valley.

We found in our May 2022 student Gallup,

69% of students agree with the statement “The adults at my school care about me.” 73% of students agree with the statement “I have at least one teacher who makes me excited about the future.” and 85% of students agree with the statement, “I have a best friend at school.”.

We found in our May 2021 staff survey,

81% of staff agree with the statement, “My colleagues are committed to doing quality work.”

65% of staff agree with the statement “I have a best friend at work”.

We found in our May 2022 parent survey,

83% of parents agree with the statement, “The leadership at my child's school creates an environment that is trusting and open.”

84% of parents agree with the statement, “There is someone at school who encourages my child's development.”

LCAP Highlights

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

CVUSD continues to improve its implementation of the modern curriculum, ensuring that all students have the skills and knowledge to prepare them for college, career, and life. Student opportunities are equitably structured through multi-systems of support. Staff members plan student offerings based on data and the needs for all, some, or few students.

Goal #1 Future-Ready Students

All students will engage in a modern curriculum that will prepare them for the World of Work, based on their strengths, interests, and value (34 Total Actions).

Professional Development for Staff (Certificated and Classified) through face-to-face support and anytime, online learning modules, as well as designated professional learning days (Goal 1, Actions 1&2).

World of Work & Beable Career Development and Literacy Programs (Goal 1, Action 6).

TEDx and Presentation Literacy Program (Goal 1, Action 5).

Social-Emotional Learning Curriculum, Standards, and Site-Based programs (Goal 2, Action 1).

Goal #2 - The Cajon Valley Experience

All students, families, and staff will feel safe, empowered, and respected (34 Total Actions).

Campus Safety Personnel - Prevent, Observe, Report (Goal 2, Actions 8, 12, & 33).

SEL Coordination- community building and individual skills instruction (Goal 2, Action 1).

Increased funding is allocated for these actions to improve student engagement and support at campuses with the highest need. These actions include increases in staffing for counselors, assistant principals, and front office support.

(Goal 2, Actions 18, 3-5, & 6-8).

Restorative Practices Training: Discipline; Attendance; School Climate and Culture (Goal 2, Actions 3-5).

Family and Community Engagement (FACE) program to increase staff and family involvement in ways to provide input on district progress and initiatives (Goal 2, Actions 22, 32, & 34).

Funding is sustained for site maintenance. (Goal 2, Actions 13-16).

Goal #3 Proficiency for All

All students will excel in reading, writing, listening, speaking, and Mathematics (6 Actions).

Funding allocated to sites for identified supports through academic intervention increased staffing, and site-based professional development (Goal 3, Action 5).

Maintain Technology Support and 1:1 devices for students (Goal 3, Actions 7,10-14).

Reduce class size (Middle Schools, TK-3, Special Day Classrooms)- (Goal 3, Actions 1-4).

Provide Supplemental Academic and Diagnostic Programs (ELA & Mathematics)- (Goal 3, Action 6).

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.

Cajon Valley currently does not have any school identified for comprehensive support and improvement.

Support for Identified Schools

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

Cajon Valley currently does not have any school identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Cajon Valley currently does not have any school identified for comprehensive support and improvement.

Engaging Educational Partners

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

Listening to and understanding the views and feedback from educational partners has helped to shape and improve service for both our internal and external customers. Family, classified, and certificated superintendent advisory groups were formed during the 2020-2021 school year to increase feedback frequency and gain a deeper understanding of the needs and priorities of each of our distinct partner groups. These groups have continued to meet for the purpose of seeking greater understanding of needs throughout the school year. In addition, a long time goal was also achieved during the 2021-2022 school year, Cajon Valley assembled our first student LCAP advisory committee. Working with central staff, groups of students were invited from all 27 sites. Students attended Zoom sessions and were asked questions aligned with each of our LCAP goals. The students' responses were shared at each LCAP committee meeting this year. Including and expanding student voice in district decision making has proved to be both enlightening and invaluable. Student voice is becoming the center of perspectives as decisions and priorities are established. Feedback on LCAP goals, actions, and services were provided by Advisory Teams, District English Language Advisory Committee (DELAC), districtwide LCAP Committee, and governing board.

Family Input Meetings:

9/21/2021: Parent Educational Partner Meeting
1/13/2022: Parent Educational Partner Meeting
3/2/2022: Parent Educational Partner Meeting
5/9/2022: Parent Educational Partner Meeting
6/22/2022: Parent Educational Partner Meeting

Classified Staff Input Meetings:

9/22/2021: Classified Educational Partner Meeting
11/3/2021: Classified Educational Partner Meeting
12/7/2021: Classified Educational Partner Meeting
2/9/2022: Classified Educational Partner Meeting
3/15/2022: Classified Educational Partner Meeting
5/17/2022: Classified Educational Partner Meeting
6/7/2022: Classified Educational Partner Meeting

Certificated Staff Input Meetings:

9/20/2021: Teacher Educational Partner Meeting
11/1/2021: Teacher Educational Partner Meeting
12/6/2021: Teacher Educational Partner Meeting
3/14/2022: Teacher Educational Partner Meeting
5/9/2022: Teacher Educational Partner Meeting
6/6/2022: Teacher Educational Partner Meeting

Principal and Central Administrator Input Meetings:

9/1/21: Principals' Council Meeting
10/6/21: Principals' Council Meeting
11/3/21: Principals' Council Meeting
12/1/21: Principals' Council Meeting
1/19/22: Principals' Council Meeting
2/9/22: Principals' Council Meeting
3/9/22 : Principals' Council Meeting
5/25/22: Principals' Council Meeting
6/8/22: Principals' Council Meeting

Student LCAP Leadership Input Sessions:

10/25/21: Organizational Meeting
11/29/21: Feedback on Goal 1
2/24/22: Feedback on Goal 2
3/14/22: Feedback on Goal 3
5/23/22: Thrive Conference Feedback. Plans for 22-23

- What should we stop doing that causes stress for you at school?
- What should every staff member know about every student? What types of things? Why should we know these things? What would change if we knew this?
- What should we do to increase your involvement in class activities and lesson plans?

Student Gallup Poll Survey- March 2022

Parent Gallup Poll Survey- March 2022

CVUSD LCAP Committee Meetings:

9/16/21: Review of Goal 1
2/22/22: Review of Goal 2 and Supplemental Concentration Funding
3/24/22: Review of Goal 3
6/2/22: Review of Annual Update

SELPA Feedback June 2, 2022

District English Learner Advisory Committee (DELAC) LCAP Review Meeting: June 8, 2022

Mid-Year Governing Board Presentation Goals #1-3: February 22, 2022

LCAP Governing Board Public Hearing: June 17, 2022

LCAP Adoption Board Meeting: June 28, 2022

Thrive Conference and Feedback

As mentioned previously, we found a need for consistency across our organization for educational partner engagement 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. The following top 10 key ideas came out of this feedback.

Each child brings experience and value to school

Each school environment is deeply connected to the community

Each student is known deeply

Learning is based on student interest and individual pathways

Students, families, and community are trusted and believed in

All staff are valued and contribute to the mission

Each environment is positive, supportive, and encouraging

All environments are inclusive

Success is not measured based on average but based on growth

Structures for behavior intervention are restorative

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.

A summary of the feedback provided by specific educational partners.

After receiving input from certificated staff, classified staff, association leadership, and families, CVUSD analyzed all feedback to provide key findings related to the district's three goals as well districtwide engagement.

Goal 1:

Establishing greater clarity and monitoring of site plans for implementation of the Cajon Valley Priority Standards, including World of Work grade level standards. Providing an equitable experience for all Cajon Valley students.

Knowing every students strengths, interests, and values.

Integrating priority standards in rigorous and relevant integrated units

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:

Increasing the understanding of whole child design elements and how to shift some structures for improved students outcomes
Addressing whole child needs, foundational supports, and knowing every student deeply and well
Working effectively in teams in examining student academic and wellbeing data
Using research to improve our support of each students learning and development
Continue to expand and improve our MTSS for student wellbeing, with a greater focus on what all students are provided in tier 1
Clear, focused district and site expectations
Ongoing social-emotional support for staff
Continue districtwide norms for standards of operation both in work processes and with interpersonal interactions.
Focus building positive and supportive relationships with all students and staff
Continue to ask and highlight student voice both centrally and at the site level
Minimizing out of pocket expenses for staff

Goal 3:

Student voice in learning
Student understanding of their unique growth goals in ELA & Math
Understanding of student data, knowing how to differentiate instruction based on student needs
Increasing support, understanding, and application of academic intervention resources
Increasing site access to specific professional development and support in the personalized learning and literacy
Increasing hands on and off campus learning experiences for students.
Integrating enrichment and recreation with academics during and outside the school day.
Increasing student voice in electives and enrichment

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

To improve focus and results within the LCAP, the following adjustments were made to existing actions and services based on the analysis of educational partner feedback.

Goal 1

Focus Professional learning days 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 (Goal 1, Actions 1&2).

Have school sites complete a scope and sequence for implementation of grade level Cajon Valley Priority Standards related to World of Work, SEL, and Presentation Literacy. Provide staff surveys for ongoing implementation data in Trimester 2 & 3 to continue to build equitable experiences for all Cajon Valley Students (Goal1, Action 5&6).

Goal 2

Increase site specific professional learning in whole child design within school specific MTSS models. 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 (Goal 2, Action 20).

Expand professional learning experiences for Beginning teachers around the Cajon Valley Experience and whole child design principles (Goal 2, Action 30)

Increase opportunities to build relationships with families by expanding Family and Community Liaison work after hours when parents have greater opportunities to meet and become involved in their child's learning and growth (Goal 2, Action 32).

Goal 3

Offer site specific professional learning about the advisory model to ensure that at least one adult in the school is getting to know each student well, making sure their learning needs are being met, and encouraging them to make good academic choices and plan for their future. Provide professional learning and resources for all staff to build stronger relationships with students (Goal 3, Action 1).

Continue and expand our professional learning cohorts to create site leads that can support staff in building student centered environments and instructional practices (Goal 3, Action 15)

Examine current LMS and Adaptive Reading Platforms to determine where a learner record can be shared electronically (Goal 3, Action 18).

Begin investigating how to measure individual student wellbeing and how to provide supports in response to this data. (Goal 3, Action 19).

Gain feedback from students and families in designing student programs during and outside of the school day (Goal 3, Action 19).

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).			<p>21-22, 80% of students will complete the RIASEC Survey on Beable. (Grades 2-8)</p> <p>22-23, 85% of students will complete the RIASEC Survey on Beable. (Grades K-8)</p> <p>23-24, 90% of students will complete the RIASEC Survey</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					on Beable. (Grades K-8)
Beable Course Completion	<p>As of May 2021, 93% of eligible student accounts were claimed in Beable.</p> <p>World of Work 1 Completion: 51% (Grades 3-8)</p> <p>World of Work 2 Completion: 36% (Grades 3-8)</p>	<p>For the 21-22 school year, World of Work Courses were specific for each grade level.</p> <p>Grade level completion rates:</p> <p>Grade 2: 2%</p> <p>Grade 3: 3%</p> <p>Grade 4: 9%</p> <p>Grade 5: 24%</p> <p>Grade 6: 46%</p> <p>Grade 7: 72%</p> <p>Grade 8: 75%</p>			<p>21-22, 80% of students will complete the Beable Course: World of Work 1 & 2 (Grades 2-8)</p> <p>22-23, 85% of students will complete the Beable Course: World of Work 1 & 2 (Grades K-8)</p> <p>23-24, 90% of students will complete the Beable Course: World of Work 1 & 2 (Grades K-8)</p>
Local Indicator: Access to a Broad Course of Study (Priority 7)	<p>100% of all students have access to broad course of study (K-8)</p> <p>Less than 5% of certificated staff members completed integrated ELD professional learning</p>	100% of all students have access to a broad course of study (K-8).			<p>21-22 100% of all students have access to broad course of study (K-8)</p> <p>Identify the barriers teachers face with implementing ELD with any content area using a local survey.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>in the 20-21 school year.</p> <p>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.</p> <ul style="list-style-type: none"> • 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 				<p>Maintain Baseline of 100% of all students have access to broad course of study (K-8)</p> <p>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. 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)</p> <p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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.				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)
Teacher Professional Learning Measure (Alludo)	<p>In the 20-21 school year, 49% of teachers completed Beable Training. Beable Training was only accessible to Grades 3-8 teachers.</p> <p>In the 20-21 school year, 7% of teachers attended professional learning in World of Work</p>	<p>1.4% have completed the Beable Academy “World of Work” course in Alludo.</p> <p>Staff completed 4,640 activities in the Beable Academy “World of Work” course.</p>			<p>21-22: 90% of certificated staff complete the Beable Academy “World of Work” course in Alludo.</p> <p>22-23: 93% of certificated staff complete the Beable Academy “World of Work” course in Alludo.</p> <p>23-24: 95% of certificated staff complete the Beable Academy “World of</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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.			<p>21-22: 76% of sites will have designated time for a site TEDEd club.</p> <p>22-23: 80% of sites will have designated time for a site TEDEd club.</p> <p>23-24: 84% of sites will have designated time for a site TEDEd club.</p>
Gallup Student Poll (GSP) “I have fun at school” “At this school, I get to do what I do best everyday”	<p>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</p>	<p>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</p>			<p>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</p> <p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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.	\$734,550.00	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	\$734,550.00	Yes

Action #	Title	Description	Total Funds	Contributing
		instruction and learning outcomes for English Learners, low-income students, and foster youth students.		
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.	\$204,820.00	Yes
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	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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 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.	\$460,000.00	Yes

Goal Analysis [2021-22]

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.

While the majority of planned actions were implemented, a few areas lacked some results from our original plan. Classroom implementation of the World of Work and Presentation Literacy priority standards are improving, but have not met all metrics aligned to our goal actions. TEDed Clubs were present at 62% of our school sites. Our goal this year was to have 76% of sites with TEDed Clubs. World of Work professional learning in Cajon 365 yielded only a 10% result during the school year. Planned increases in our Student Gallup Poll question, At this school, I get to do what I do best everyday fell below last year's score, furthering the gap to our goal.

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.

Generally, the District assumes a variance of 10% or more to be a material difference.

Action 1.4 Site Visual and Performing Arts Funding: Many elementary sites has challenges in maintaining available VAPA support teachers throughout the 21/22 school year.

Action 1.6 World of Work: Anticipated professional development stipends were

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

Overall, the actions in this goal were very effective in engaging students in a modern curriculum that will prepare them for the World of Work, based on their strengths, interests, and values.

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.

During our analysis of the goal, we discovered that many staff members have had previous training in the implementation of the World of Work. Our goal of having 90% of staff complete our Cajon 365 training did factor in previous professional learning experiences and site support over the past six years. This action will be adjusted to focus on new Cajon Valley staff members. To increase site participation in TEDed clubs, we will be offering the clubs as a structured part of our extended learning opportunities on each site. This will all additional, planned time for student and staff to work together after school while still taking advantage of the after offerings. Finally, we will increase our qualitative data regarding student Gallup questions that are not progressing. Our action steps will include meeting with student groups to get their input on these specific questions to change our practices and help students engage in their strengths throughout the school day.

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 stakeholder 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	<p>18-19 Fall 2019 Dashboard Suspension Indicator:</p> <p>All Students Indicator Color: Yellow 3.4% suspended at least once Declined 0.3%</p> <p>All Student Groups by Performance Level</p> <p>Orange: African American 8.2% suspended at least once</p>	<p>Due to the suspension of the accountability dashboard for the 19-20 and 20-21 school years, we do not have current dashboard data.</p> <p>Local Data: May 2022</p> <p>All Students 1.59% suspended at least once</p> <p>Students with disabilities</p>			<p>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%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Declined 0.6%</p> <p>English Learners 3.3% suspended at least once Maintained 0.1%</p> <p>Filipino 2.4% suspended at least once Increased 2.4%</p> <p>Foster Youth 8.6% suspended at least once Declined 4.4%</p> <p>Pacific Islander 3.3% suspended at least once Maintained -0.2%</p> <p>Students with Disabilities 7% suspended at least once Declined 0.8%</p> <p>White 3.2% suspended at least once Maintained -0.1%</p> <p>Yellow: Homeless</p>	<p>3.2% suspended at least once</p> <p>African American 3.3 % suspended at least once</p> <p>Multiple Suspensions 19.8% (of students suspended)</p>			<p>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%</p> <p>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%</p>

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Accountability Dashboard: Chronic Absenteeism Indicator	<p>18-19 Fall 2019 Chronic Absenteeism Suspension Indicator:</p> <p>All Students Indicator Color: Orange 12.7% chronically absent Increased 1.4%</p> <p>All Student Groups by Performance Level</p> <p>Red:</p> <p>American Indian 25% chronically absent Maintained 0%</p> <p>African American 21.8% chronically absent Increased 1.5%</p> <p>Students with Disabilities 22.7% chronically absent Increased 0.7%</p> <p>Foster Youth</p>	<p>Due to the suspension of the accountability dashboard for the 19-20 and 20-21 school years, we do not have current dashboard data.</p> <p>Local Data: 21.06% of all students are chronically absent.</p> <p>33% of Students with Disabilities are chronically absent.</p> <p>33% of African American students are chronically absent.</p> <p>72% of Foster Youth students are chronically absent.</p> <p>27.8% of American Indian students are chronically absent</p>			<p>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</p> <p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>32.1% chronically absent Increased 1.5%</p> <p>Orange: Asian 8.8% chronically absent Increased 0.8%</p> <p>English Learners 11.1% chronically absent Increased 1.1%</p> <p>Hispanic 16.5% chronically absent Increased 1.6%</p> <p>Homeless 51.4% chronically absent Declined 1.8%</p> <p>Socioeconomically Disadvantaged 15.1% chronically absent Increased 2%</p> <p>Two or More Races 12.9% chronically absent Increased 2.1%</p>				<p>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</p> <p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>White 9% chronically absent Increased 1.2%</p> <p>Yellow: Pacific Islander 10.7% chronically absent Declined 0.9%</p> <p>Green: Filipino 3.7% chronically absent Declined 6.6%</p>				
Assistant Principal Program Effectiveness Metrics (Repeated Suspension, Student Gallup Poll "I feel safe at school")	<p>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)</p> <p>Student Gallup Poll (GSP) Metric: "I feel safe at school" Mean Score</p>	<p>May 2022 Multiple Suspensions 19.8% (of students suspended)</p> <p>March 2022 "I feel safe at school" Mean Score 3.84</p> <p>66% of student agree with the statement, "I feel safe at school"</p>			<p>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</p> <p>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</p>

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				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)	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”			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
	<p>17% of students are “Actively Disengaged”</p> <p>46% of students are “Hopeful”</p> <p>32% of students are “Stuck”</p> <p>22% of students are “Discouraged”</p> <p>72% of students that replied “strongly agree” or “agree” to the statement, “I feel safe at school”</p> <p>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.”</p> <p>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.”</p> <p>For the 20-21 School Year, Gallup will be adding “Belonging” and “Social Emotional</p>	<p>66% of students that replied “strongly agree” or “agree” to the statement, “I feel safe at school”</p> <p>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.”</p> <p>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.”</p>			<p>agree” or “agree” to the statement, “I feel safe at school”</p> <p>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.”</p> <p>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.”</p> <p>By 22-23, 60% All Students Engaged 50% All Students Hopeful</p> <p>76% of students that replied “strongly agree” or “agree” to the statement, “I feel safe at school”</p> <p>90% (or above) of students felt connected to their school site by replying “strongly agree” or</p>

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.				<p>"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."</p> <p>By 23-24, 61% All Students Engaged 52% All Students Hopeful</p> <p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					"strongly agree" or "agree" to the statement "The adults at my school care about me."
Annual Parent Gallup Poll	<p>2019-2020 Spring Gallup Parent Poll</p> <p>39% of respondents are fully engaged. 48% of respondents are indifferent. 12% of respondents are actively disengaged.</p> <p>82% of respondents agreed with the statement, "My child's school always delivers on what it promises."</p> <p>86% of respondents agreed with the statement, "I feel proud to be a parent at my child's school."</p> <p>78% of respondents agreed with the statement, "This school is perfect for my child."</p>	<p>March 2022 Spring Gallup Parent Poll</p> <p>43% of respondents are fully engaged.</p> <p>83% of respondents agreed with the statement, "My child's school always delivers on what it promises."</p> <p>86% of respondents agreed with the statement, "I feel proud to be a parent at my child's school."</p> <p>80% of respondents agreed with the statement, "This school is perfect for my child."</p>			<p>By 21-22, 42% of respondents are fully engaged. 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."</p> <p>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."</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>88% of respondents agreed with the statement, "I feel proud to be a parent at my child's school."</p> <p>80% of respondents agreed with the statement, " This school is perfect for my child."</p> <p>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."</p>
Annual Staff Gallup Poll	2019-2020 Spring Gallup Staff Poll	2021-22 Spring Gallup Staff Poll			<p>21-22</p> <p>58% of respondents are engaged.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>57% of respondents are engaged. 37% of respondents are not engaged. 6% of respondents are actively disengaged.</p> <p>Q1. I know what's expected from me at work. Mean Score: 4.43</p> <p>Q2. I have the materials and equipment I need to do my work right. Mean Score: 4.08</p> <p>Q9. My colleagues are committed to doing quality work. Mean Score: 4.41</p>	<p>50% of respondents are engaged. 38% of respondents are not engaged. 12% of respondents are actively disengaged.</p> <p>Q1. I know what's expected from me at work. Mean Score: 4.41</p> <p>Q2. I have the materials and equipment I need to do my work right. Mean Score: 3.95</p> <p>Q9. My colleagues are committed to doing quality work. Mean Score: 4.2</p>			<p>Q1. I know what's expected from me at work. Mean Score: 4.45</p> <p>Q2. I have the materials and equipment I need to do my work right. Mean Score: 4.10</p> <p>Q9. My colleagues are committed to doing quality work. Mean Score: 4.43</p> <p>. 22-23 59% of respondents are engaged. Q1. I know what's expected from me at work. Mean Score: Maintain 4.45 (or higher)</p> <p>Q2. I have the materials and equipment I need to do my work right. Mean Score: 4.12</p> <p>Q9. My colleagues are committed to doing quality work. Mean Score: 4.45</p> <p>23-24 60% of respondents are engaged.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>Q1. I know what's expected from me at work. Mean Score: Maintain 4.45 (or higher)</p> <p>Q2. I have the materials and equipment I need to do my work right. Mean Score: 4.14</p> <p>Q9. My colleagues are committed to doing quality work. Mean Score: Maintain 4.45 (or higher)</p>
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.			<p>21-22: 80% of certificated staff complete professional learning that supports Goal 2.</p> <p>22-23: 85% of certificated staff complete professional learning that supports Goal 2.</p> <p>23-24: 90% of certificated staff complete professional learning that supports Goal 2.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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).			<p>21-22: 100% of sites audited will have an overall score of “Good” or higher on the Facilities Inspection Tool (FIT).</p> <p>22-23: 100% of sites audited will have an overall score of “Good” or higher on the Facilities Inspection Tool (FIT).</p> <p>23-24: 100% of sites audited will have an overall score of “Good” or higher on the Facilities Inspection Tool (FIT).</p>
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)	<p>Consistency across services</p> <p>All students have access to guidance lessons in the classroom (K-8)</p> <p>All students, staff, families know how to access the counselor. (K-8)</p> <p>Individual and small group interventions driven by data</p>	<p>As of trimester 2, 2022, over 90% of K-8 classrooms received > 2 guidance lessons per trimester as of the end of trimester 2.</p> <p>100% of counselors have a consistent website presence on their school webpages. They are also using a help-slip</p>			<p>By 21-22: 100% of students will have access to 2 guidance lessons per trimester supporting the SEL priority standards in K-8 classrooms.</p> <p>100% of students, staff, and families have consistent and predictable access to a counseling provider</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(22-24: Trimester Student Pulse Checks, # of Counselor Parent Workshops, Social Emotional Learning Screener, Student Progress on Social Emotional IEP goals)	(student needs assessment, SEL screener)	<p>system, which can be accessed through the webpage and through technology at school.</p> <p>100% engaged in professional learning around SEL goal development through formal PL sessions and clinical supervision sessions.</p>			<p>through a consistent referral system and a consistent website presence. (K-8) 100% of Counselors and Mental Health Clinicians will attend professional learning around creating Social Emotional Goals</p> <p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>counseling as a service on their IEP will make progress towards or meet their Social Emotional IEP goals.</p> <p>By 23-24: 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.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 during the 20-21 school year.	53% of teachers self reported implementation of SEL priority standards.			<p>By 21-22: 80% of teachers self reported implementation of SEL priority standards.</p> <p>By 22-23: 75% of students will complete identified scope of SEL lessons that align to the SEL priority standards</p> <p>By 23-24: 80% of students will complete identified scope of SEL lessons that align to the SEL priority standards</p>
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	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			<p>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</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>working and used daily.</p> <p>All classrooms have had initial installation of Lockbloks based on a yearly audit. Professional learning has been completed at all sites through 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.</p>	<p>to 100% before the end of the year.</p> <p>Lockblok: 84% of classrooms have a Lockblok installed properly.</p> <p>Professional Learning: 12% of all staff will be trained on assigned Emergency protocol(s).</p> <p>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.</p>			<p>Emergency protocol(s).</p> <p>Campus Safety Leads: 90% of Campus Safety Lead time will be spent in a non-supervisory role in order to move around campus to observe, prevent, report.</p> <p>22-23:</p> <p>Raptor: 100% of sites will correctly categorize site visitors in our VMS in order to increase data validity.</p> <p>Lockblok: 95% of classrooms have a Lockblok installed properly.</p> <p>Professional Learning: 85% of all staff will be trained on assigned Emergency protocol.</p> <p>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.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>23-24:</p> <p>Raptor: 100% of sites will follow district expectations for documentation of safety and security threats in VMS.</p> <p>Lockblok: 100% of classrooms have a Lockblok installed properly.</p> <p>Professional Learning: 90% of all staff will be trained on assigned Emergency protocol.</p> <p>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.</p>
Local Indicator: Parent and Family Engagement (Priority 3)	<p>Building Partnerships for Student Outcomes: Overall Mean Score: 4.41</p> <p>Area of Need: Providing professional learning and support to teachers and</p>	<p>Building Partnerships for Student Outcomes: Overall Mean Score: 4.3</p> <p>Seeking Input for Decision-Making</p>			<p>21-24: Maintain or Increase overall mean score for each category and the mean score for areas of need</p> <p>23- 24:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>principals to improve a school's capacity to partner with families (Overall Mean Score 4.09)</p> <p>Seeking Input for Decision-Making Overall Mean Score: 4.41</p> <p>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)</p> <p>Building Relationships between School Staff and Families Overall Mean Score: 4.50</p> <p>Area of Need: Developing multiple opportunities for the LEA and school sites to engage in two-way communication</p>	<p>Overall Mean Score: 4.1</p> <p>Building Relationships between School Staff and Families Overall Mean Score: 4.1</p>			<p>Building Partnerships for Student Outcomes: 4.44 (Overall Mean Score)</p> <p>Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families (Overall Mean Score 4.3)</p> <p>Seeking Input for Decision-Making: 4.44 (Overall Mean Score)</p> <p>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)</p> <p>Building Relationships between School Staff and Families: Maintain 4.5 or higher (Overall Mean Score)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	between families and educators using language that is understandable and accessible to families (Overall Mean Score 4.36)				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 4.39)
Average Daily Attendance Rate	20/21 95.46% (Average Daily Attendance)	89.94% (Average Daily Attendance)			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)			21-24 Maintain baseline
Pupil Expulsion Rates	20/21 .006% Expulsion Rate	.019% Expulsion Rate			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	100% of schools have a School Site Council 100% of Title I schools have an			21-24 Maintain baseline Increase # of Newcomer families

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>100% of schools have a School Site Council</p> <p>100% of Title I schools have an English Learner Advisory Council</p> <p>100% of Title I schools are able to select a site representative for the District English Learner Advisory Council</p> <p>100% of schools are able to select a representative for the LCAP Committee</p> <p>85% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.</p>	<p>English Learner Advisory Council</p> <p>100% of Title I schools are able to select a site representative for the District English Learner Advisory Council</p> <p>100% of schools are able to select a representative for the LCAP Committee.</p> <p>72% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.</p>			<p>attending Newcomer Welcome meetings by annually.</p> <p>21-22 87% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.</p> <p>22-23 89% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.</p> <p>23-24 90% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.</p>
Parental Involvement, Promotion of parental participation	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
	<p>100% of elementary schools conduct parent/teacher conference 1 or more times throughout the year</p> <p>100% of schools host a "Back-to-School Curriculum Night"</p> <p>100% of elementary schools host a spring Celebration of Learning event</p> <p>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.</p>	<p>times throughout the year</p> <p>100% of schools host a "Back-to-School Curriculum Night"</p> <p>100% of elementary schools host a spring Celebration of Learning event</p> <p>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.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	~Posting events on district and site websites.				
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.			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	SEL Program Specialist with Behavior Analyst Certification	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.	\$167,200.00	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.	\$50,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$180,000.00	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.	\$141,075.00	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.	\$274,626.00	Yes
2.6	Office Assistant Staffing Increase	Accountability dashboard, our unduplicated students were “orange and red”, indicating a need for increased support in attendance. Site office assistants 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.	\$296,239.00	Yes
2.7	Office Assistant Staffing Increase	Accountability dashboard, our unduplicated students were “orange and red”, indicating a need for increased support in attendance. Site office assistants 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.	\$16,145.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 with unduplicated students to improve student connectedness with staff and site culture, positively affecting increased student engagement and outcomes.	\$51,458.00	Yes
2.9	Raptor- Site Safety System	Front office staff will use a visitor management system to improve school safety for all students by reading a visitor's identification, comparing the information against a sex offender database, alerting campus administrators if a match is found.	\$15,400.00	No
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 all students who access district transportation.	\$26,460.00	No
2.11	StopFinder- Transportation Family Notification System	Transportation staff will use online software track daily bus routes and provide real time family engagement with student transportation services.	\$1,696.00	No
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 in order to provide a safe place for students to learn, grow and thrive.	\$206,074.00	No
2.13	Improve/Maintain Facilities	Maintenance staff members will provide 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.	\$2,000,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	Custodial Services	Maintenance staff members will provide 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.	\$428,450.00	No
2.15	Grounds Services	Maintenance staff members will provide 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.	\$195,840.00	No
2.16	Custodial Services	Maintenance staff members will provide 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.	\$235,125.00	No
2.17	Psychologist	A district bilingual psychologist 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.	\$1,179,732.00	Yes
2.18	Counseling Services	Site 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.	\$2,717,000.00	Yes
2.19	CPR Training	A district CPR Trainer will provide appropriate instruction so staff may be prepared to respond to medical emergencies on or off campus.	\$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$166,155.00	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.	\$269,975.00	Yes
2.22	Family and Community Engagement Supervisor	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.	\$116,622.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$12,661.00	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 stakeholders. 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
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	\$135,842.00	No

Action #	Title	Description	Total Funds	Contributing
		receive: No cost EDP, Camp, Backpack & supplies, Chrome book insurance, transportation, clothing, and shoes gift cards		
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.	\$7,362.00	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.	\$25,375.00	No
2.30	BTSA: Beginning year teacher supports	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.	\$138,533.00	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.	\$43,202.00	No
2.32	Family and Community Liaisons (Title I)	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.	\$128,001.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$191,917.00	No
2.34	FACE (Cal New)	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 to students	\$3,305,743.00	No Yes
2.36	Transportation Operations Assistant		\$68,386.00	No

Goal Analysis [2021-22]

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.

Actions 2.6 & 2.7 Office Assistant Staffing Increase: Unfilled vacancies

Action 2.11 StopFinder- Transportation Family Notification System- Reduction in cost due to change in providers.

Actions 2.14 & 2.15 Custodial and Ground Services- Under budgeted due to vacancies that were later filled.

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.

Generally, the District assumes a variance of 10% or more to be a material difference.

Actions 2.3 & 2.5 Additional Site Assistant Principal: Staffing changes resulted in increased costs for salaries and benefits.
Action 2.8: Sites experienced challenges in filling vacant middle school campus safety positions throughout the 21-22 school year.
Action 2.19 CPR Training: Low attendance was reported due to the lack of available substitute teachers to release staff from school sites.
Action: 2.24 Gallup Student, Staff, and Parent Engagement Surveys: Our contractual costs were increased for each of our three Gallup surveys.

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

During the 22-23 school year, Cajon Valley made great advancements toward the goal of ensuring that all students, staff, and families feel safe,empowered, and respected. The review of student data, providing multitiered supports in SEL and increasing staff and family connection are all contributing to this goal. In 22-23 we've been able to decrease districtwide suspensions. By increasing family home visits, family teacher team conferencing, and new comer welcome. More families are finding connection with our staff and schools. Students are receiving classroom lessons in self regulation from both their teachers and site counselors. Staff is reviewing student and looking to find out what more we need to learn about students who are struggling with engagement.

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

We will begin to prioritize professional learning around whole child design principals. Sites will focus on knowing every student deeply and well. Each school will take part in a self assessment around whole child design principles and determine their strengths and growth areas. From there site teams will develop plans and individual staff members will determine whole child design strategies that they feel would be most effective within their role. Staff will share what they are finding from implementation and continue to adjust practices to best support their students. Cajon Valley will focus on relationships and our environments as we support the building blocks that all students need for optimal learning and development.

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. Stakeholder 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.			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.			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.			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
	<p>growth" by diagnostic #3.</p> <p>52% of Socioeconomically Disadvantaged students are expected to reach "one year's growth" by diagnostic #3.</p> <p>50% of African American students are expected to reach "one year's growth" by diagnostic #3.</p> <p>60% of American Indian students are expected to reach "one year's growth" by diagnostic #3.</p> <p>52% of Asian students are expected to reach "one year's growth" by diagnostic #3.</p> <p>54% of White students are expected to reach "one year's growth" by diagnostic #3.</p> <p>49% of Hispanic students are expected</p>	<p>60% of Socioeconomically Disadvantaged students are expected to reach "one year's growth" by diagnostic #3.</p> <p>58% of African American students are expected to reach "one year's growth" by diagnostic #3.</p> <p>68% of American Indian students are expected to reach "one year's growth" by diagnostic #3.</p> <p>63% of Asian students are expected to reach "one year's growth" by diagnostic #3.</p> <p>60% of White students are expected to reach "one year's growth" by diagnostic #3.</p> <p>58% of Hispanic students are expected to reach "one year's growth" by diagnostic #3.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>to reach "one year's growth" by diagnostic #3.</p> <p>61% of Foster students are expected to reach "one year's growth" by diagnostic #3.</p> <p>60% of Homeless students are expected to reach "one year's growth" by diagnostic #3.</p>	<p>47% of Foster students are expected to reach "one year's growth" by diagnostic #3.</p> <p>59% of Homeless students are expected to reach "one year's growth" by diagnostic #3.</p>			
iReady Diagnostic Results (ELA)	<p>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%</p> <p>Students with Disabilities: Tier 1 (on or above grade level): 15% Tier 2 (one grade level below): 25%</p>	<p>As of Diagnostic 2 (Feb 2022), 42% of all students were projected to be on or above grade level by end of year.</p> <p>Tier 1 (on or above grade level): 34%</p> <p>Students with Disabilities: Tier 1 (on or above grade level): 14% Projected Tier 1 by End of Year: 14%</p> <p>English Learners:</p>			<p>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%</p> <p>Students with Disabilities 21-22, Tier 1 (on or above grade level): 20% 22-23,</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Tier 3 (two of more grade levels below): 61%</p> <p>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%</p> <p>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%</p> <p>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%</p> <p>American Indian: Tier 1 (on or above grade level): 49%</p>	<p>Tier 1 (on or above grade level): 13% Projected Tier 1 by End of Year: 13%</p> <p>Socioeconomically Disadvantaged: Tier 1 (on or above grade level): 26% Projected Tier 1 by End of Year: 33%</p> <p>African American: Tier 1 (on or above grade level): 30% Projected Tier 1 by End of Year: 35%</p> <p>American Indian: Tier 1 (on or above grade level): 43% Projected Tier 1 by End of Year: 57%</p> <p>Asian: Tier 1 (on or above grade level): 33% Projected Tier 1 by End of Year: 41%</p> <p>White: Tier 1 (on or above grade level): 38% Projected Tier 1 by End of Year: 47%</p>			<p>Tier 1 (on or above grade level): 22% 24-25, Tier 1 (on or above grade level): 24%</p>

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Tier 1 (on or above grade level): 22%</p> <p>Tier 2 (one grade level below): 23%</p> <p>Tier 3 (two of more grade levels below): 32%</p> <p>Homeless:</p> <p>Tier 1 (on or above grade level): 15%</p> <p>Tier 2 (one grade level below): 20%</p> <p>Tier 3 (two of more grade levels below): 38%</p>				
California Accountability Dashboard: CAASPP Assessments (ELA)	<p>18-19 Fall 2019 Dashboard English Language Arts Indicator:</p> <p>All Students Indicator Color: Orange</p> <p>25.5 points below standard</p> <p>Maintained 1.9 points</p> <p>All Student Groups by Performance Level</p> <p>Red:</p>	Due to the suspension of the accountability dashboard for the 19-20 and 20-21 school years, we do not have current dashboard data.			<p>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.</p> <p>All Students</p> <p>20.5 points below standard</p> <p>Increase 5 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students with Disabilities 111.8 points below standard Maintained 0.9 points</p> <p>Orange: Asian 13.3 points below standard Declined 10.2 points</p> <p>Hispanic 40.4 points below standard Maintained -0.8 points</p> <p>Homeless 68.8 points below standard Declined 11.4 points</p> <p>Pacific Islander 25.1 points below standard Declined 16.4 points</p> <p>Socioeconomically Disadvantaged 48.5 points below standard Maintained 1.9 points</p> <p>Yellow: African American</p>				<p>Students with Disabilities 101.8 points below standard Increase 10 points</p> <p>22-23:</p> <p>All Students 15.5 points below standard Increase 5 points</p> <p>Students with Disabilities 91.8 points below standard Increase 10 points</p> <p>23-24: All Students 10.5 points below standard Increase 5 points</p> <p>Students with Disabilities 81.8 points below standard Increase 10 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>49.6 points below standard Increased 22.3 points</p> <p>English Learners 58.8 points below standard Increased 3.8 points</p> <p>Foster Youth 58.8 points below standard Increased 22.3 points</p> <p>White: 14.1 points below standard Increased 4.1 points Green</p> <p>Filipino 35.2 points above standard Maintained 2 points</p> <p>Two or More Races 4.9 points below standard Increased 4.8 points</p>				
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: 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.			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
iReady Diagnostic Growth (Math) Typical Growth (One Year's Growth) Measure	<p>Based on Diagnostic #2 Data given in February 2021:</p> <p>48% of all students are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>46% of all students with disabilities are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>48% of English learners are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>49% of Socioeconomically Disadvantaged students are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>43% of African American students are “on track” to reach “one year's growth” by diagnostic #3.</p>	<p>As of Diagnostic 2 (Feb 2022),</p> <p>58% of all students were “on track” to make “one year's growth.”</p> <p>55% of all students with disabilities are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>60% of English learners are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>59% of Socioeconomically Disadvantaged students are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>57% of African American students are “on track” to reach “one year's growth” by diagnostic #3.</p>			<p>21-22, 70% of students will reach “one year's growth” by the end of the year.</p> <p>21-23, 75% of students will reach “one year's growth” by the end of the year.</p> <p>23-24, 80% of students will reach “one year's growth” by the end of the year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>43% of American Indian students are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>51% of Asian students “on track” to reach “one year's growth” by diagnostic #3.</p> <p>50% of White students “on track” to reach “one year's growth” by diagnostic #3.</p> <p>48% of Hispanic students are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>58% of Foster students are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>53% of Homeless students are “on track” to reach “one year's growth” by diagnostic #3.</p>	<p>66% of American Indian students are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>63% of Asian students “on track” to reach “one year's growth” by diagnostic #3.</p> <p>60% of White students “on track” to reach “one year's growth” by diagnostic #3.</p> <p>58% of Hispanic students are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>63% of Foster students are “on track” to reach “one year's growth” by diagnostic #3.</p> <p>53% of Homeless students are “on track” to reach “one year's growth” by diagnostic #3.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Diagnostic Results (Math)	<p>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%</p> <p>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%</p> <p>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%</p> <p>Socioeconomically Disadvantaged:</p>	<p>All Students: Tier 1 (on or above grade level): 25% Projected Tier 1 by End of Year: 25%</p> <p>Students with Disabilities: Tier 1 (on or above grade level): 9% Projected Tier 1 by End of Year: 7%</p> <p>Foster Youth: Tier 1 (on or above grade level): 17% Projected Tier 1 by End of Year: 29%</p> <p>Homeless: Tier 1 (on or above grade level): 7% Projected Tier 1 by End of Year: 14%</p> <p>English Learners: Tier 1 (on or above grade level): 8% Projected Tier 1 by End of Year: 7%</p> <p>Socioeconomically Disadvantaged:</p>			<p>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%</p> <p>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%</p> <p>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%</p>

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Accountability Dashboard: CAASPP Assessments (Math)	<p>18-19 Fall 2019 Dashboard Math Indicator:</p> <p>All Students Indicator Color: Orange 52.2 points below standard Maintained 0.8 points</p> <p>All Student Groups by Performance Level</p> <p>Red: Students with Disabilities 137.2 points below standard Maintained 0.9 points</p> <p>Foster Youth 95.4 points below standard Declined 4.5 points</p> <p>Homeless 95.8 points below standard Declined 5.4 points</p> <p>Orange: English Learners</p>	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.			<p>21-22: Increase all students by 3 points each year, Increase student groups by 5 points each year.</p> <p>All Students: 49.2 points below standard Increase 3 points</p> <p>Students with Disabilities 132.2 points below standard Increase 5 points</p> <p>Foster Youth 90.4 points below standard Increase 5 points</p> <p>Homeless 90.8 points below standard Increase 5 points</p> <p>22-23: All Students: 46.2 points below standard Increase 3 points</p>

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>White: 37.2 points below standard Increased 3.4 points</p> <p>Green Filipino: 0.1 points above standard Declined 5.3 points</p>				<p>80.8 points below standard Increase 5 points</p>
CAASPP Performance Levels (Math)	<p>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</p>	<p>Due to the suspension of CAASPP for the 19-20 and 20-21 school years, we do not have current achievement levels.</p> <p>Local Data: (K-8) 37% were at grade level on the iReady Diagnostic.</p> <p>15% of Students with Disabilities were at grade level on the iReady Diagnostic.</p> <p>18% of English Learners were at grade level on the iReady Diagnostic.</p>			<p>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</p> <p>22-23</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		% of all Homeless students met or exceeded standard			<p>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</p> <p>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</p>
Local Indicators: Implementation of State Academic Standards (Priority 2)	Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.17	Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.2			<p>21-24 Increase Overall Mean Score in each area by 0.2 23-24:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability	Standards Aligned Instructional Materials: Overall Mean Score: 3.13	Standards Aligned Instructional Materials: Overall Mean Score: 3.2			Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.17
	Identifying Areas of Need in Instruction: Overall Mean Score: 2.76	Identifying Areas of Need in Instruction: Overall Mean Score: 2.8			Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.97
	Implementing Academic Standards: Overall Mean Score: 3.30	Implementing Academic Standards: Overall Mean Score: 3.4			Standards Aligned Instructional Materials: Overall Mean Score: 3.93
	Admin Support in Implementing Standards: Overall Mean Score: 2.99	Admin Support in Implementing Standards: Overall Mean Score: 2.9			Identifying Areas of Need in Instruction: Overall Mean Score: 3.56
		Recently Adopted Academic Standards and/or Curriculum Frameworks: Overall Mean Score: 2.7			Implementing Academic Standards: Overall Mean Score: 4.1
					Admin Support in Implementing Standards: Overall Mean Score: 3.79

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Accountability Dashboard: English Learner Progress Indicator	48.5% making progress towards English language proficiency Performance Level: Medium	<p>Due to the suspension of dashboard for the 19-20 and 20-21 school years, we do not have current English Learner Progress Indicator.</p> <p>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%</p>			<p>21-22 53% making progress towards English language proficiency</p> <p>22-23 57% making progress towards English language proficiency</p> <p>23-24 61% making progress towards English language proficiency</p>
DataQuest: English Learner Data (# and % of English Learners Reclassified, # of Long Term English Learners (LTEL), % of English Learners that are LTELs)	<p>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</p> <p>20-21 Reclassification Rate: 4.5%</p>	<p>21-22 (September 2021) 507 LTEL (9.4% of all English Learners) (May 2022) 226 LTELs (4.2% of all English Learners)</p> <p>21-22 Reclassification Rate: 7.2%</p>			<p>21-22: Decrease LTEL # by 2% Increase reclassification rates by 2%</p> <p>22-23: Decrease LTEL # by 2% Increase reclassification rates by 2%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	20-21 496 LTELs (8.5% of all English Learners)				23-24: Decrease LTEL # by 2% Increase reclassification rates by 2%
Course Access/Student access and enrollment in all required areas of study as measured by daily schedule/master schedules.	100% of EL students receive ELD instruction 100% students are enrolled in core classes 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% 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.			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	\$781,242.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
3.2	Reduce SDC Class Size	Additional Special Day Class teachers will be provided too increase student support and improve academic outcomes.	\$821,370.00	Yes
3.3	Reduce SDC Class Size	Additional Special Day Class teachers will be provided to improve academic outcomes for students who would benefit from additional instructional support.	\$1,241,295.00	No
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.	\$7,421,512.00	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 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. Site-based allocations aligned to Goals 1-3 are internally monitored to ensure appropriate expenditures.	\$2,138,431.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Supplemental Curriculum	Personalized student resources to augment core curriculum including ELA and mathematics diagnostics. Supplemental learning resources 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.	\$750,000.00	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.	\$119,653.00	No
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.	\$119,507.00	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.	\$30,000.00	No
3.10	Computer Service Technician	As a 1:1 district it is crucial that all students 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.	\$605,578.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Electronics Technician	A Electronics Technician will maintain and repair districtwide electronic devices, including security and emergency alarm systems.	\$104,500.00	No
3.12	Technology Replacement	As a 1:1 district, it is crucial that all students 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	As a 1:1 district it is crucial that all students 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 replacement of computers, laptops, and printers.	\$383,738.00	Yes
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.	\$122,970.00	No
3.15	Professional Learning Cohorts	Classroom certificated 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

Action #	Title	Description	Total Funds	Contributing
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).	\$3,125,215.00	Yes
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.	\$38,194.00	Yes
3.18	Learning Management System-Empower	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.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
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, stakeholder 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.	\$177,128.00	Yes
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.	\$129,883.00	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.	\$91,335.00	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.	\$90,355.00	No
3.23	Instruction and tutoring outside the	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	\$1,499,033.00	No

Action #	Title	Description	Total Funds	Contributing
	school day and calendar. (ELO)	also be provided by certificated and classified staff for students represented in the unduplicated count during the 2021/2022 school year.		

Goal Analysis [2021-22]

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.

There were no substantive gaps between our planned actions and what was implemented during the 21-22 school year.

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

Generally, the District assumes a variance of 10% or more to be a material difference.

Action 3.1 Reduce MS Class Size: Costs increases were added due to additional staffing and increase in salaries and benefit packages.

Action 3.6 Supplemental Curriculum: Several programs contracts were reduced based on a year end review of usage by site resulting in surplus funds.

Action 3.15 Professional Learning Cohorts: Planned cohorts were funded through grant funding made available at the beginning of the 21/22 school year. Expansion of the cohorts was not possible due to a limited substitute teacher pool.

Action 3.18 Learning Management System-Empower: Costs for this platform were provided through federal funding made available at the beginning of the 21/22 school year.

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

The review of student growth data in ELA and math has helped to improve student academic outcomes. Student ELD reclassification was far beyond the goal set for this school year. The focus on individuals and their growth and stretch goals are supporting student engagement in their learning. Setting and sharing growth goals with students and families are helping to make progress or lack thereof more transparent. Site funding used for collaboration time has been highly effective in supporting students with their progress on goals. Staff is increasing their knowledge and precision in assigning supplemental curriculum to the unique needs of each student. Our adaptive online programs are offering weekly data reports to show the completion of ELA and career development lessons as well as sitewide Lexile gains. This data is shared transparency each week districtwide. Sites use this information to adjust small group rotations and personalized supports for students. In addition, staff is provided with student ELA and math data within their individualized lessons. Data shared shows sitewide

progress on site growth goals and staff is able to examine class and individual student progress. Trimester benchmark assessments are also shared districtwide.

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.

To support ELA growth goals, we will continue the Literacy Project through next year, 2022-23 with the same sites. We will focus on time to learn and practice good reading strategies while collecting data on classroom practice. We have identified that a greater focus must be put on the grade level priority standards. Staff understanding of unpacking of standards to sequential skills that students can practice and master requires more professional development and practice. We also need to continue to learn how to make smaller spaces for learning. Students need small group instruction to get the staff support they need to progress on standards. This differentiation would greatly benefit student who are one or more grade levels behind in ELA and mathematics. We will be working with strategic groups on every site, including educational specialists to engage in the concepts of Cognitively Guided Instruction in order to bridge and connect classroom instruction with personalized small group support.

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.			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 with disabilities are chronically absent.	This is a new goal and outcome data will be shared in Year 2 Outcome for the 23-24 LCAP.			(TBD) By June 2023, we will reduce the number of students chronically absent ____%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					By June 2024, we will reduce the number of students chronically absent ____%.
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.			<p>By June 2023, we will increase the number of proficient students in ELA to 11% or higher.</p> <p>By June 2024, we will increase the number of proficient students in ELA to 13% or higher.</p>
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.			<p>By June 2023, we will increase the number of proficient students in Math to 9% or higher.</p> <p>By June 2024, we will increase the number of proficient students in Math to 11% or higher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Strengths Based IEPS Data Collection	<p>Define the components of a well-developed statement of student strengths, interests and preferences.</p> <p>Review 150 randomly selected IEPs.</p> <p>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.</p>	This is a new goal and outcome data will be shared in Year 2 Outcome for the 23-24 LCAP.			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 and 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.			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			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.			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 20-21 California Accountability Dashboard baseline data is unavailable. Data will be available in Fall 2022. Add ELPAC Levels from 20-21 Data			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.		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.		No

Action #	Title	Description	Total Funds	Contributing
4.3	Student Strengths: Team Communication	Educational Specialists will communicate student strengths, interests, and goals to all teacher teams.		No
4.4	Student Participation In IEP Meetings	Students in grades 5 and up will be invited to their IEP meetings.		No
4.5	Student Lead Conferences	Special Educations staff will be provided training for student led conferences.		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.		No
4.7				Yes
4.8				Yes
4.9				Yes

Goal Analysis [2021-22]

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.

This goal will be assessed beginning in the 22-23 school year.

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

This goal will be assessed beginning in the 22-23 school year.

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

This goal will be assessed beginning in the 22-23 school year.

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

This goal will be assessed beginning in the 22-23 school year.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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.

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.

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

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

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
34,202,938	\$3,305,743

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
24.07%	7.04%	\$9,490,545.00	31.11%

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.

For the 2022/2023 school year, CVUSD will budget supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The funds represent a concerted effort to continue and realign current expenditures as supplemental and concentration-funded programs. These funded programs are supported by a number of evidence-based practices that ensure staff is appropriately serving targeted students and improving academic and career-ready outcomes.

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

Certificated staff will collaborate and review student data to improve personalized instruction and student achievement through the implementation using the CVUSD modern curriculum. Staff will learn the principles of whole child design and ensure that every child is known deeply and have positive caring relationships with adults on campus. The collaboration will allow staff to draw on student strengths as well as support from each other and increase instructional effectiveness and academic outcomes for students represented in the unduplicated count.

Computer Science Magnet Principal (Goal 1, Action 3)

The principal at Rios Elementary will provide an opportunity for students represented in the unduplicated count 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.

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

Certificated site staff will provide instruction and learning opportunities related to the VAPA standards. These experiences will expand and support student mastery within the visual and Performing Arts standards. 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.

TEDx (Goal 1, Action 5)

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.

World of Work (Goal 1, Action 6)

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. A scope and sequence will be created for each site and grade level to ensure equity in the delivery of the Cajon Valley modern curriculum. These skills are intended to support improved academic and career outcomes for students represented in the unduplicated count.

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.

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.

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 stakeholders. 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.

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

Site office assistants 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.

Counseling Services (Goal 2, Action 18)

Site 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.

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.

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

Middle School principals will receive additional staffing ratios to reduce class sizes and allow teachers an opportunity to provide greater individualized student attention, build strong foundational student relationships and close the achievement gap for EL, Foster Youth, and low-income students. Smaller class sizes provide greater opportunities for differentiated instruction and reduce distractions, leading to improved academic and behavioral student outcomes.

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

Elementary principals will receive additional staffing allocations in grades TK-3 to reduce class sizes and allow teachers an opportunity to provide greater individualized student attention and interaction to close the achievement gap for EL, Foster Youth, and low-income students. Smaller class sizes provide greater opportunities for differentiated instruction and reduce distractions, leading to improved academic and behavioral student outcomes.

Reduce SDC Class Size (Goal 3, Action 2)

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

Site Supplemental Concentration Funding (Goal 3, Action 5)

Site principals will 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. Site-based allocations aligned to Goals 1-3 are internally monitored to ensure appropriate expenditures.

Supplemental Curriculum (Goal 3, Action 6)

Personalized student resources to augment core curriculum including ELA and mathematics diagnostics. Supplemental learning resources 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.

EL & FACE Director (Goal 3, Action 8)

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.

Chief Technology Officer (CTO) (Goal 3, Action 10,12-14)

CTO to support and coordinate districtwide-wide instructional technology program for students including Help Desk, On-site Support, Network Services, Database application design, and Software support and training to improve student access to devices and instructional

programs. These services are primarily directed towards unduplicated students and are effective in increasing access to online learning opportunities both at home and school. Consistent access to personal devices supports improved academic outcomes.

Professional Learning Cohorts (Goal 3, Action 15)

Classroom certificated staff will work in groups centrally and on site to learn and provide personalized learning opportunities for students represented within the unduplicated count. Professional learning for this group will center on competency-based learning to individualize student learning experience and increase opportunities for unduplicated count students to demonstrate mastery of standards.

Weekly Staff Collaboration Time (Goal 3, Action 16)

Site staff will collaborate to personalized instructional practices and improve student learning through data analysis and implementation of traditional and modern curriculums.

This action/service is principally directed towards unduplicated students and is effective in increasing or improving academic services for these 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 for transitional kindergarten (TK) through grade 2 that are aligned to common core state standards (CCSS), and that are designed to increase reading readiness for low-income and English learners in primary grades. These assessments allow staff to personalize instruction and student learning opportunities to increase success in English language arts.

Learning Management System - Empower Learning (Goal 3, Action 18)

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. 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.

Data and Assessment Coordinator (Goal 3, Action 19)

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, stakeholder input,

assessment, 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.

Concentration Funding: CVUSD sites in which 55 percent of students are identified in our unduplicated pupil population will receive a concentration grant allocation to fund additional site personnel to support identified site and student goals as part of their annual needs assessment.

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.

The District's Minimum Proportionality Percentage for low-income pupils, foster youth, and English Learners is 22.21%. Increased services include increased professional development for teachers to hone their skills working with the unduplicated population of students.

A review of our 2019 CAASPP Data shows that higher percentages of EL and socio-economically disadvantaged students perform below standard in both ELA and math as compared to their peers. In addition, iReady diagnostic scores for the 20-21 school year, we found a larger percentage of our unduplicated count was in TIER III (two or more grade levels below) for ELA and Math. To close this achievement gap for unduplicated count students, CVUSD professional learning days and collaboration time will focus on understanding academic data of our unduplicated count and how to provide tiered interventions through small group support. Supplemental software, online academic diagnostics, and reading assessments will be utilized to provide personalized student lessons. Teachers will also use supplemental software and curriculums to adapt lessons in ELA and math to meet the individual needs of the unduplicated count and accelerate growth in ELA and Math. In order to further personalized instruction and support ELA and math growth for unduplicated count students, class sizes will be reduced in grades TK-3 to increase early literacy instruction and support. use of funds, and are principally directed toward increasing/improving services for all its unduplicated pupils. TEDx and TED-Ed will be provided to increase the speaking and listening skills of unduplicated students in order to advance within ELA domains.

After assessing the broad course of study offered to both low-income students and English Learners, we learned that both groups have fewer opportunities to access opportunities for a broad course of study. In order to address this condition, we will offer additional site funding to expand unduplicated students' access to the visual and performing arts. San Diego Workforce partnership predicts future Middle-skill job gaps and opportunities for our county. These are jobs available that require training beyond high school, but not necessarily a four-year degree. We want our unduplicated students to know their strengths, interests, and values. They will learn how these align with middle and high skills jobs of the future. Students represented in the unduplicated count will also have access to both our World of Work curriculum and our computer science magnet school. These opportunities are intended to specifically advance future career options for unduplicated pupils.

The 2019 California Dashboard shows overall chronic absenteeism as orange and the suspension indicator as yellow. Our Title I sites show higher suspension and chronic absenteeism as compared to our Non-Title I sites. This gap increases in Grades 6-8 as compared to K-8. In addition, during stakeholder feedback sessions, staff shared the need to improve how we verbalize and show respect to each other, students, and families. To address these concerns, specifically for our unduplicated count students, middle School class size ratios will be reduced and middle school counselor and site administration staffing will be increased. based on enrollment thresholds and percentages of unduplicated students. Smaller class sizes and additional adult supports will improve both academic and behavioral outcomes for our unduplicated students. With additional middle school counseling and administrative staff, unduplicated students will receive greater Tier II academic and social-emotional supports. In addition, sites will also be provided additional campus safety and front office staffing based on the enrollment numbers and the site percentage of unduplicated students. This additional staffing is provided to improve student and family connection as well as reduce suspension and chronic absenteeism rates for our unduplicated count.

During the 2020/21 school year, we learned through our parent survey that students from low-income families faced greater barriers to providing their children access to electronic devices and sufficient connectivity. To minimize this barrier, we will provide 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. This plan will ensure that all students in the unduplicated count have access to learning during and after the school day.

Due to the district's significant percentage of unduplicated pupils, the minimum proportionality percentage will be met through the actions listed above. Identified actions and services provided for unduplicated students will increase by 22.21% as compared to the services provided for all students' use of funds and are principally directed toward increasing/improving services for all its unduplicated pupils. Additionally, these actions/services will support the District in meeting its Annual Measurable Outcomes for all pupils, including the unduplicated pupils.

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.

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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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$33,052,130.00	\$1,499,033.00		\$990,010.00	\$35,541,173.00	\$29,845,430.00	\$5,695,743.00

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	\$734,550.00				\$734,550.00
1	1.2	Professional Learning Day- January	English Learners Foster Youth Low Income	\$734,550.00				\$734,550.00
1	1.3	Computer Science Magnet Principal	English Learners Foster Youth	\$204,820.00				\$204,820.00
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	\$460,000.00				\$460,000.00
2	2.1	SEL Program Specialist with Behavior Analyst Certification	English Learners Foster Youth Low Income	\$167,200.00				\$167,200.00
2	2.2	Insights to Behavior Online Training	English Learners Foster Youth Low Income	\$50,750.00				\$50,750.00
2	2.3	Additional Site Assistant Principal	English Learners Foster Youth Low Income	\$180,000.00				\$180,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Additional Site Assistant Principal	English Learners Foster Youth Low Income	\$141,075.00				\$141,075.00
2	2.5	Additional Site Assistant Principal	English Learners Foster Youth Low Income	\$274,626.00				\$274,626.00
2	2.6	Office Assistant Staffing Increase	English Learners Foster Youth Low Income	\$296,239.00				\$296,239.00
2	2.7	Office Assistant Staffing Increase	English Learners Foster Youth Low Income	\$16,145.00				\$16,145.00
2	2.8	MS Campus Safety Assistant	English Learners Foster Youth Low Income	\$51,458.00				\$51,458.00
2	2.9	Raptor- Site Safety System	All	\$15,400.00				\$15,400.00
2	2.10	Bus Zonar- Transportation Safety System	All	\$26,460.00				\$26,460.00
2	2.11	StopFinder- Transportation Family Notification System	All	\$1,696.00				\$1,696.00
2	2.12	District Security & Safety Coordinator	All	\$206,074.00				\$206,074.00
2	2.13	Improve/Maintain Facilities	All	\$2,000,000.00				\$2,000,000.00
2	2.14	Custodial Services	All	\$428,450.00				\$428,450.00
2	2.15	Grounds Services	All	\$195,840.00				\$195,840.00
2	2.16	Custodial Services	All	\$235,125.00				\$235,125.00
2	2.17	Psychologist	English Learners Foster Youth Low Income	\$1,179,732.00				\$1,179,732.00
2	2.18	Counseling Services	English Learners Foster Youth Low Income	\$2,717,000.00				\$2,717,000.00
2	2.19	CPR Training	All	\$40,000.00				\$40,000.00
2	2.20	Coordinator II- Professional Learning	English Learners Foster Youth	\$166,155.00				\$166,155.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.21	District Translation Services	English Learners Foster Youth Low Income	\$269,975.00				\$269,975.00
2	2.22	Family and Community Engagement Supervisor	English Learners Foster Youth Low Income	\$116,622.00				\$116,622.00
2	2.23	District Homeless and Foster Youth Liaison	English Learners Foster Youth Low Income	\$12,661.00				\$12,661.00
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				\$135,842.00	\$135,842.00
2	2.28	Transportation Foster Youth (Title I)	All				\$7,362.00	\$7,362.00
2	2.29	El Cajon Collaborative: Family connections to community resources (Title I)	All				\$25,375.00	\$25,375.00
2	2.30	BTSA: Beginning year teacher supports	All				\$138,533.00	\$138,533.00
2	2.31	Added Teacher Authorizations: Preschool & SPED (Title II)	All				\$43,202.00	\$43,202.00
2	2.32	Family and Community Liaisons (Title I)	All				\$128,001.00	\$128,001.00
2	2.33	Middle School Campus Safety Leads (Title IV)	All				\$191,917.00	\$191,917.00
2	2.34	FACE (Cal New)	All					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.35	Additional Concentration Grant	All	\$3,305,743.00				\$3,305,743.00
2	2.36	Transportation Operations Assistant	All	\$68,386.00				\$68,386.00
3	3.1	Reduce MS Class Size	English Learners Foster Youth Low Income	\$781,242.00				\$781,242.00
3	3.2	Reduce SDC Class Size	English Learners Foster Youth Low Income	\$821,370.00				\$821,370.00
3	3.3	Reduce SDC Class Size	Students with Disabilities	\$1,241,295.00				\$1,241,295.00
3	3.4	Reduce TK-3 Class Size	English Learners Foster Youth Low Income	\$7,421,512.00				\$7,421,512.00
3	3.5	Site Supplemental Concentration Funding	English Learners Foster Youth Low Income	\$2,138,431.00				\$2,138,431.00
3	3.6	Supplemental Curriculum	English Learners Foster Youth Low Income	\$750,000.00				\$750,000.00
3	3.7	IT Bench Technician	All	\$119,653.00				\$119,653.00
3	3.8	EL & FACE Director	English Learners Foster Youth Low Income	\$119,507.00				\$119,507.00
3	3.9	Library Software/Librarian	All	\$30,000.00				\$30,000.00
3	3.10	Computer Service Technician	English Learners Foster Youth Low Income	\$605,578.00				\$605,578.00
3	3.11	Electronics Technician	All	\$104,500.00				\$104,500.00
3	3.12	Technology Replacement	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
3	3.13	Chief Technology Officer	English Learners Foster Youth Low Income	\$383,738.00				\$383,738.00
3	3.14	Software/Database Specialist	All	\$122,970.00				\$122,970.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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	\$3,125,215.00				\$3,125,215.00
3	3.17	Primary Reading Assessment Software- ESGI	English Learners Foster Youth Low Income	\$38,194.00				\$38,194.00
3	3.18	Learning Management System- Empower	English Learners Foster Youth Low Income					\$0.00
3	3.19	Data and Assessment Coordinator	English Learners Foster Youth Low Income	\$177,128.00				\$177,128.00
3	3.20	English Language Development Assistants (Title III)	All				\$129,883.00	\$129,883.00
3	3.21	English Language Acquisition Tutoring (Title III)	All				\$91,335.00	\$91,335.00
3	3.22	GLAD Training ((Title III)	All				\$90,355.00	\$90,355.00
3	3.23	Instruction and tutoring outside the school day and calendar. (ELO)	All		\$1,499,033.00			\$1,499,033.00
4	4.1	Professional learning: Learner Profile and student data platforms	Students with Disabilities					
4	4.2	Professional Learning: Students' Strengths, Interests and Values	Students with Disabilities					
4	4.3	Student Strengths: Team Communication	Students with Disabilities					
4	4.4	Student Participation In IEP Meetings	Students with Disabilities					
4	4.5	Student Lead Conferences	Students with Disabilities					

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					
4	4.7		Low Income					
4	4.8		English Learners					
4	4.9		Low Income					

2022-23 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
\$142,097,105	34,202,938	24.07%	7.04%	31.11%	\$28,216,281.00	0.00%	19.86 %	Total:	\$28,216,281.00
								LEA-wide Total:	\$24,436,066.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$3,780,215.00

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	\$734,550.00	
1	1.2	Professional Learning Day-January	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$734,550.00	
1	1.3	Computer Science Magnet Principal	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Rios Elementary	\$204,820.00	
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	\$460,000.00	

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 (%)
2	2.1	SEL Program Specialist with Behavior Analyst Certification	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$167,200.00	
2	2.2	Insights to Behavior Online Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,750.00	
2	2.3	Additional Site Assistant Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cajon Valley and Montgomery Middle Schools	\$180,000.00	
2	2.4	Additional Site Assistant Principal	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Naranca Elementary	\$141,075.00	
2	2.5	Additional Site Assistant Principal	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Flying Hills School of Arts	\$274,626.00	
2	2.6	Office Assistant Staffing Increase	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$296,239.00	
2	2.7	Office Assistant Staffing Increase	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,145.00	
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, Montgomery Middle School	\$51,458.00	
2	2.17	Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,179,732.00	

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	2.18	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,717,000.00	
2	2.20	Coordinator II- Professional Learning	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$166,155.00	
2	2.21	District Translation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$269,975.00	
2	2.22	Family and Community Engagement Supervisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$116,622.00	
2	2.23	District Homeless and Foster Youth Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,661.00	
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	2.35	Additional Concentration Grant	Yes	Schoolwide		All Schools	\$3,305,743.00	
3	3.1	Reduce MS Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$781,242.00	
3	3.2	Reduce SDC Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$821,370.00	
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;	\$7,421,512.00	

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 (%)
						Vista Grande; W.D. Hall TK-3		
3	3.5	Site Supplemental Concentration Funding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,138,431.00	
3	3.6	Supplemental Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$750,000.00	
3	3.8	EL & FACE Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$119,507.00	
3	3.10	Computer Service Technician	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$605,578.00	
3	3.12	Technology Replacement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
3	3.13	Chief Technology Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$383,738.00	
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	\$3,125,215.00	
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;	\$38,194.00	

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 (%)
						Magnolia; Meridian; Naranca; Rancho San Diego; Rios; Vista Grande; W.D. Hall TK-3		
3	3.18	Learning Management System-Empower	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.19	Data and Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$177,128.00	
4	4.7		Yes	LEA-wide	Low Income			
4	4.8		Yes	LEA-wide	English Learners			
4	4.9		Yes	LEA-wide	Low Income			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$31,390,787.60	\$31,689,760.00

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	\$723,695.00	\$723,695.00
1	1.2	Professional Learning Day- January	Yes	\$723,695.00	\$723,695.00
1	1.3	Computer Science Magnet Principal	Yes	\$181,751.00	\$196,000
1	1.4	Site Visual and Performing Arts Funding	Yes	\$125,000.00	\$30,000
1	1.5	TEDx	Yes	\$200,000.00	\$200,000
1	1.6	World of Work	Yes	\$400,000.00	\$453,597
2	2.1	SEL Program Specialist with Behavior Analyst Certification	Yes	\$147,098.00	\$160,000
2	2.2	Insights to Behavior Online Training	Yes	\$45,000.00	\$50,750
2	2.3	Additional Site Assistant Principal	Yes	\$147,150.00	\$255,000
2	2.4	Additional Site Assistant Principal	Yes	\$131,105.00	\$135,000

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	2.5	Additional Site Assistant Principal	Yes	\$219,554.00	\$274,500
2	2.6	Office Assistant Staffing Increase	Yes	\$244,850.00	\$270,000
2	2.7	Office Assistant Staffing Increase	Yes	\$17,737.00	\$92,500
2	2.8	MS Campus Safety Assistant	Yes	\$50,698.00	\$38,000
2	2.9	Raptor- Site Safety System	No	\$15,400.00	\$14,700
2	2.10	Bus Zonar- Transportation Safety System	No	\$18,624.00	\$19,845
2	2.11	StopFinder- Transportation Family Notification System	No	\$2,296.00	\$600
2	2.12	District Security & Safety Coordinator	No	\$240,000.00	\$232,000
2	2.13	Improve/Maintain Facilities	No	\$2,000,000.00	\$2,000,000
2	2.14	Custodial Services	No	\$268,721.00	\$410,000
2	2.15	Grounds Services	No	\$165,567.00	\$187,406
2	2.16	Custodial Services	No	\$156,902.00	\$225,000
2	2.17	Psychologist	Yes	\$1,171,268.00	\$1,128,930

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	2.18	Counseling Services	Yes	\$2,392,692.00	\$2,600,000
2	2.19	CPR Training	No	\$40,000.00	\$20,000
2	2.20	Coordinator II- Professional Learning	Yes	\$152,768.00	\$159,000
2	2.21	District Translation Services	Yes	\$271,728.00	\$258,349
2	2.22	Family and Community Engagement Supervisor	Yes	\$105,150.00	\$111,600
2	2.23	District Homeless and Foster Youth Liaison	Yes	\$11,571.00	\$12,115
2	2.24	Gallup Student, Staff, and Parent Engagement Surveys	Yes	\$32,500.00	\$50,065
2	2.25	Parent Literacy & University Classes: Provide babysitting (Title I)	No	\$259.60	\$5,571
2	2.26	Parent Education Printing Costs (Title I)	No	\$0.00	\$0
2	2.27	Homeless Student Supports (Title I)	No	\$148,173.00	\$95,557
2	2.28	Transportation Foster Youth (Title I)	No	\$7,253.00	\$7,253
2	2.29	El Cajon Collaborative: Family connections to community resources (Title I)	No	\$25,000.00	\$25,000

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	2.30	BTSA: Beginning year teacher supports	No	\$123,395.00	\$155,000
2	2.31	Added Teacher Authorizations: Preschool & SPED (Title II)	No	\$42,563.00	\$42,563
2	2.32	Family and Community Liaisons (Title I)	No	\$283,023.00	\$0
2	2.33	Middle School Campus Safety Leads (Title IV)	No	\$194,402.00	\$421,602
2	2.34	FACE (Cal New)	No	\$600,948.00	\$622,532
2	2.35	Additional Direct Services to Students (15% Concentration)	Yes	\$0.00	\$169,360
3	3.1	Reduce MS Class Size	Yes	\$646,727.00	\$747,000
3	3.2	Reduce SDC Class Size	Yes	\$834,100.00	\$786,000
3	3.3	Reduce SDC Class Size	No	\$1,287,851.00	\$1,187,842
3	3.4	Reduce TK-3 Class Size	Yes	\$7,153,144.00	\$7,153,144
3	3.5	Site Supplemental Concentration Funding	Yes	\$2,214,033.00	\$2,214,033
3	3.6	Supplemental Curriculum	Yes	\$750,000.00	\$400,000
3	3.7	IT Bench Technician	No	\$97,440.00	\$114,500

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	3.8	EL & FACE Director	Yes	\$107,515.00	\$114,360
3	3.9	Library Software/Librarian	No	\$30,000.00	\$29,880
3	3.10	Computer Service Technician	Yes	\$579,833.00	\$579,500
3	3.11	Electronics Technician	No	\$122,420.00	\$150,000
3	3.12	Technology Replacement	Yes	\$150,000.00	\$150,000
3	3.13	Chief Technology Officer	Yes	\$313,670.00	\$367,213
3	3.14	Software/Database Specialist	No	\$107,651.00	\$117,674
3	3.15	Professional Learning Cohorts	Yes	\$100,000.00	\$7,500
3	3.16	Weekly Staff Collaboration Time	Yes	\$2,990,636.00	\$2,990,636
3	3.17	Primary Reading Assessment Software- ESGI	Yes	\$24,464.00	\$38,194
3	3.18	Learning Management System- Empower	Yes	\$130,000.00	\$0
3	3.19	Data and Assessment Coordinator	Yes	\$171,474.00	\$169,500
3	3.20	English Language Development Assistants (Title III)	No	\$121,224.00	\$140,130

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	3.21	English Language Acquisition Tutoring (Title III)	No	\$90,000.00	\$90,000
3	3.22	GLAD Training ((Title III)	No	\$64,200.00	\$89,000
3	3.23	Instruction and tutoring outside the school day and calendar. (ELO)	No	\$1,476,869.00	\$1,476,869

2021-22 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)
33,222,281.00	\$23,660,606.00	\$23,731,736.00	(\$71,130.00)	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	\$723,695.00	\$723,695		
1	1.2	Professional Learning Day-January	Yes	\$723,695.00	\$723,695		
1	1.3	Computer Science Magnet Principal	Yes	\$181,751.00	\$196,000		
1	1.4	Site Visual and Performing Arts Funding	Yes	\$125,000.00	\$30,000		
1	1.5	TEDx	Yes	\$200,000.00	\$200,000		
1	1.6	World of Work	Yes	\$400,000.00	\$453,597		
2	2.1	SEL Program Specialist with Behavior Analyst Certification	Yes	\$147,098.00	\$160,000		
2	2.2	Insights to Behavior Online Training	Yes	\$45,000.00	\$50,750		
2	2.3	Additional Site Assistant Principal	Yes	\$147,150.00	\$255,000		
2	2.4	Additional Site Assistant Principal	Yes	\$131,105.00	\$135,000		
2	2.5	Additional Site Assistant Principal	Yes	\$219,554.00	\$274,500		
2	2.6	Office Assistant Staffing Increase	Yes	\$244,850.00	\$270,000		

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	2.7	Office Assistant Staffing Increase	Yes	\$17,737.00	\$15,000		
2	2.8	MS Campus Safety Assistant	Yes	\$50,698.00	\$38,000		
2	2.17	Psychologist	Yes	\$1,171,268.00	\$1,128,930		
2	2.18	Counseling Services	Yes	\$2,392,692.00	\$2,600,000		
2	2.20	Coordinator II- Professional Learning	Yes	\$152,768.00	\$159,000		
2	2.21	District Translation Services	Yes	\$271,728.00	\$258,349		
2	2.22	Family and Community Engagement Supervisor	Yes	\$105,150.00	\$111,600		
2	2.23	District Homeless and Foster Youth Liaison	Yes	\$11,571.00	\$12,115		
2	2.24	Gallup Student, Staff, and Parent Engagement Surveys	Yes	\$32,500.00	\$50,065		
2	2.35	Additional Direct Services to Students (15% Concentration)	Yes	\$0	\$169,360		
3	3.1	Reduce MS Class Size	Yes	\$646,727.00	\$747,000		
3	3.2	Reduce SDC Class Size	Yes	\$834,100.00	\$786,000		
3	3.4	Reduce TK-3 Class Size	Yes	\$7,153,144.00	\$7,153,144		
3	3.5	Site Supplemental Concentration Funding	Yes	\$2,214,033.00	\$2,214,033		
3	3.6	Supplemental Curriculum	Yes	\$750,000.00	\$400,000		
3	3.8	EL & FACE Director	Yes	\$107,515.00	\$114,360		
3	3.10	Computer Service Technician	Yes	\$579,833.00	\$579,500		

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	\$150,000.00	\$150,000		
3	3.13	Chief Technology Officer	Yes	\$313,670.00	\$367,213		
3	3.15	Professional Learning Cohorts	Yes	\$100,000.00	\$7,500		
3	3.16	Weekly Staff Collaboration Time	Yes	\$2,990,636.00	\$2,990,636		
3	3.17	Primary Reading Assessment Software- ESGI	Yes	\$24,464.00	\$38,194		
3	3.18	Learning Management System-Empower	Yes	\$130,000.00	\$0		
3	3.19	Data and Assessment Coordinator	Yes	\$171,474.00	\$169,500		

2021-22 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)
\$134,770,520	33,222,281.00	0	24.65%	\$23,731,736.00	0.00%	17.61%	\$9,490,545.00	7.04%

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).

California Department of Education
January 2022