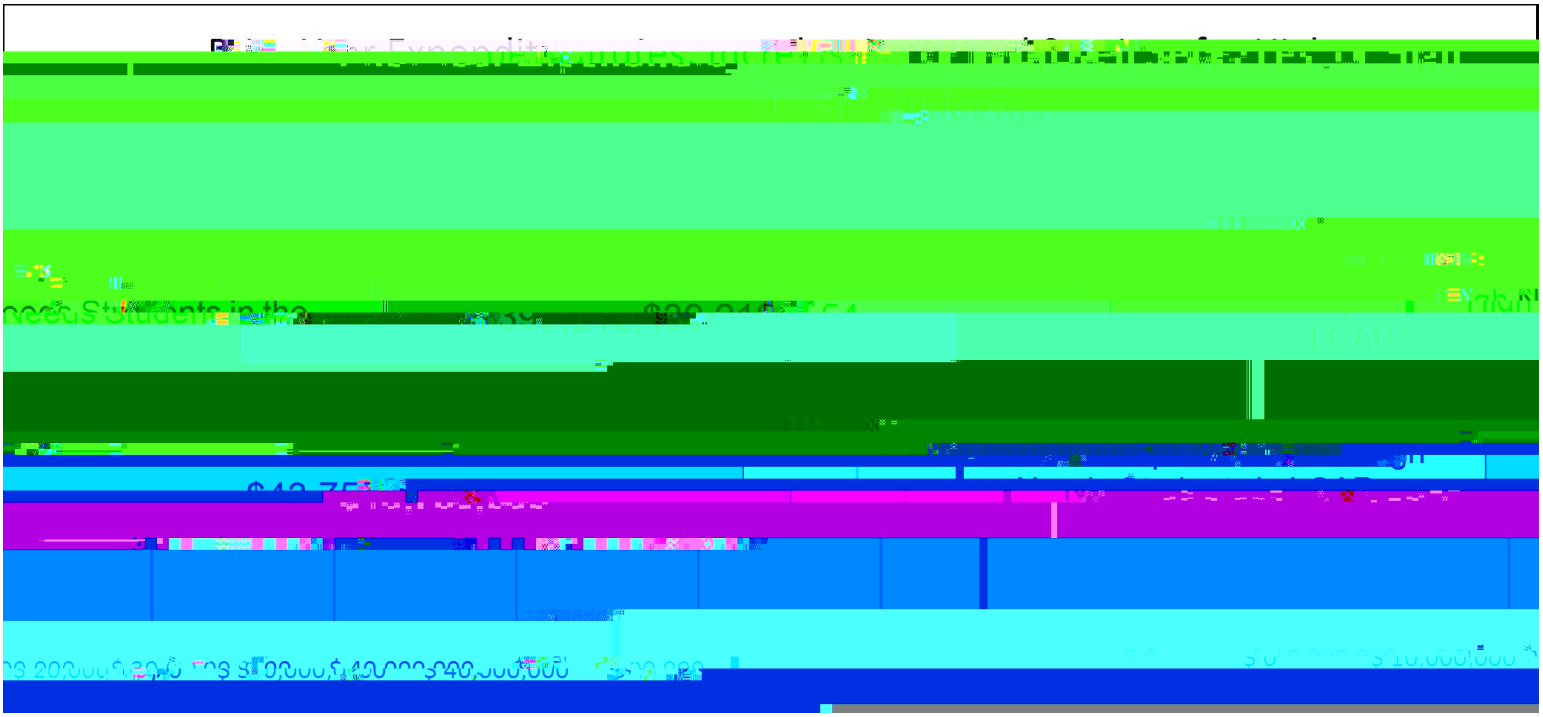
LCFF Budget Overview for Parents

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

According to Patricia Weinzapfel, Executive Director of Community Schools and Family Engagement Evansville Vanderburgh School Corporation, Indiana “Family engagement is everybody’s responsibility but School Counselors have a special role. School counselors can be welcoming, respectful, and ‘the keeper of the heart’.” School Counselors recognize that school systems can be intimidating and overwhelming at times. We understand that raising children in general has its own challenges. As a way to bridge schools and family connections, School Counselors have created many opportunities for families to learn more and grow together. All families and students have access to Virtual Counseling Centers on each School Counseling Website and our Districtwide Mental Health Virtual Resource Center.

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

English Language Arts:

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

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

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

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

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

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

Mathematics:

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

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

Local Assessment:

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

English Learners:

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

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

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

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

Extended Learning Opportunities:

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

Student Engagement:

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

Parent Engagement:

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

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

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

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

Suspension:

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

As part of a school support team, school counselors provide critical social-emotional and academic support. Through a comprehensive school counseling program that promotes success and achievement for all students, school counselors can help set students on a path for success now and in the future.
The CDC estimates that over 5 million children ages 3-17 suffer from anxiety disorders, 5 million have behavioral problems and almost 3 million are depressed. The recent pandemic only increased feelings of anxiety and left many children reporting feeling hopeless. In our most recent 2021 California Healthy Kids Survey, 20% of Cajon Valley elementary school students reported feeling sad frequently. 43% of our middle school students lacked a feeling of optimism and almost 40% did not feel connected to their school community. Even more alarming, 30 percent of our middle school students reported chronic feelings of sadness and hopelessness. “Mental health is an important part of children’s overall health and well-being. Mental health includes children’s mental, emotional, and behavioral well-being. It affects how children think, feel, and act. It also plays a role in how children handle stress, relate to others, and make healthy choices.” (March 2023 CDC) School Counselors are an integral part in addressing mental health and the needs of the whole child. During Trimester one and two, 2,746 students received Tier 3 type support from a School Counselor specifically designBDC .agrm risk1(drechildrd. Do of our)] TJ 1 0 0135.441836

utilized. Sites need intentional time to look at data and determine barriers in order to provide effective support. This could result in fewer students requiring extensive Tier 3 interventions.
Finally, assumptions are often made about families, which can result in ineffective interventions. There is a need to incorporate the student and family voice in the decision-making process to ensure that the interventions implemented are appropriate and effective.

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

Student Safety:

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

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

Engaging Educational Partners

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

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

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

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

May 15, 2023

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Professional Learning Measure (Alludo)	In the 20-21 school year, 49% of teachers completed Beable Training. Beable Training was only accessible to Grades 3-8 teachers. In the 20-21 school year, 7% of teachers attended professional learning in World of Work	1.4% have completed the Beable Academy “World of Work” course in Alludo. Staff completed 4,640 activities in the Beable Academy "World of Work" course.	Based on our annual staff survey, we found that asynchronous learning was not the preferred method of professional learning of		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					22-23: 80% of sites will have designated time for a site TEDEd club. 23-24: 84% of sites will have designated time for a site TEDEd club.
Gallup Student Poll (GSP) “I have fun at school” “At this school, I get to do what I do best everyday”	Gallup Student Poll (GSP) Mean Score:57				

Actions

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

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

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

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

WOW Program
Cajon Valley created the World of Work Initiative six years ago. The WoW initiative integrates the best career development practices into every Cajon Valley classroom and teaches students to understand their interests through the RCajos through the RCajogC-1(t01 0 38.Jdev1(c

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5.4% suspended at least once Declined 2% Two or More Races 3.6% suspended at least once Declined 0.7% Socioeconomically Disadvantaged 3.9% suspended at least once Declined 0.6% Green:				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Accountability Dashboard: Chronic Absenteeism Indicator	18-19 Fall 2019 Chronic Absenteeism Suspension Indicator: All Students Indicator Color: Orange 12.7% chronically absent Increased 1.4% All Student Groups by Performance Level Red: American Indian 25% chronically absent Maintained 0% African American 21.8% chronically absent Increased 1.5% Students with Disabilities 22.7% chronically absent Increased 0.7% Foster Youth	Due to the suspension of the accountability dashboard for the 19-20 1 l -18.th			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	32.1% chronically absent Increased 1.5% Orange: Asian 8.8% chronically absent Increased 0.8% English Learners 11.1% chronically absent Increased 1.1% Hispanic 16.5% chronically absent Increased 1.6% Homeless 51.4% chronically absent Declined 1.8% Socioeconomically Disadvantaged 15.1% chronically absent Increased 2% Two or More Races 12.9% chronically absent Increased 2.1%				20.8% (or less) of African American students are chronically absent 31.1%(or less) of Foster Youth students are chronically absent 20.8%(or less) of American Indian students are chronically absent 23-24: Reduce Chronic Absenteeism Rates 11.8% (or less) of All Students are chronically absent 21.2% (or less) of Student-1 0 11.255999 chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			safety committee meetings and found there was a need for repairing our raptor check in technology in front offices and an increase in radios/communication devices. 71% of respondents agreed with the statement, "I have the materials and equipment I need to do my work right." which is considered low performing when compared to other similar organizations. May 2022 Spring Parent Gallup Poll Based on our annual Gallup parent survey, we found that our parents report a high level of safety and welcome at their child's school. 84% of respondents agreed with the statement, "The		"strongly agree" or "agree" to the statement "The adults at my school care about me." Annual Staff Gallup Poll: Increase or maintain above an 85% agreement with the statements, "My supervisor or someone at work seems to care about me as a person." "I have a best friend at work." "I have the materials and equipment I need to do my work right. Annual Parent Gallup Poll: Increase or maintain above an 85% agreement with the statements, "The leadership at my child's school creates an environment that is trusting and open." "I feel proud to be a parent at my child's school."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
85% of respoJ ET EMC Q Q0 cm >> BDC BT 8.25 5 m 125.69999695 0.5 l 125.69999695 434.06907h W W 86001 341 c7h W W 86001S8 2.900r			leadership at my child's school creates an environment that is trusting and open." 87% of respondents agreed, "My child's school is a welcoming environment." Based on our annual Gallup parent survey, we found that our parents report a high level of connectedness to their child's school. 85% of respondents agreed, "I feel proud to be a parent at my child's school." 78% of respondents agreed, "This school is perfect for my child."		

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

Metric	

Metric	Baseline	

Metric	Baseline	

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of Title I schools are able to select a site representative for the District English Learner Advisory Council 100% of schools are able to select a representative for the LCAP Committee 100% of unduplicated parents were invited to participate in SSC, ELAC (when appropriate), and site advisory councils. 85% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.	100% of Title I schools are able to select a site representative for the District English Learner Advisory Council 100% of schools are able to select a representative for the LCAP Committee. 100% of unduplicated parents were invited to participate in SSC, ELAC (when appropriate), and site advisory councils. 72% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.	100% of schools have a School Site Council 100% of Title I schools have an English Learner Advisory Council 100% of Title I schools are able to select a site representative for the District English Learner Advisory Council 100% of schools are able to select a representative for the LCAP Committee. 100% of unduplicated parents were invited to participate in SSC, ELAC (when appropriate), and site advisory councils.		Welcome, increasing their participation in DELAC and site meetings. 22-23 89% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings. 23-24 90% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.
Parental Involvement, Promotion of parental participation (LCFF 3)	Parent participation is strongly encouraged and solicited districtwide: 100% of elementary schools conduct parent/teacher conference 1 or more	Parent participation is strongly encouraged and solicited districtwide: 100% of elementary schools conduct parent/teacher conference 1 or more	Parent participation is strongly encouraged and solicited districtwide: 100% of elementary schools conduct parent/teacher conference 1 or more		21-24 Maintain baseline

Action #	Title	Description	Total Funds	Contributing
2.27	Homeless Student Supports (Title I)	The District Homeless Liaison will coordinate services and resources for students experiencing homelessness and experiencing unique barriers to academic success. By providing basic school supplies and services, students have greater opportunities for academic and social-emotional growth. Cajon Valley students experiencing homelessness receive: No cost EDP, Camp, Backpack & supplies, Chrome book insurance, transportation, clothing, and shoes gift cards	$82,767.00	No
2.28	Transportation Foster Youth (Title I)	The District Homeless Liaison will coordinate transportation options for students in foster care. This support is a key to ensuring school stability for children in out-of-home care, particularly in maintaining consistency within instructional support and developed student/staff relationships.		

Action #

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator: Basic Services and Conditions (Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials) (Priority 1)	Based on our Annual Williams Audit: There were no teacher misassignments including English Language Learners.				

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 1 (on or above grade level): 22% Tier 2 (one grade level below): 23% Tier 3 (two of more grade levels below): 32% Homeless: Tier 1 (on or above grade level): 15% Tier 2 (one grade level below): 20% Tier 3 (two of more grade levels below): 38%				
California Accountability Dashboard: CAASPP Assessments (ELA)	18-19 Fall 2019 Dashboard English Language Arts Indicator: All Students Indicator Color: Orange 25.5 points below standard Maintained 1.9 points All Student Groups by Performance Level Red:	Due to the suspension of the accountability dashboard for the 19-20 and 20-21 school years, we do not have current dashboard data.	"Based on the 2022 Dashboard: All Students: 39.1 points below standard Performance Level Low Students with Disabilities: 116.6 points below standard Performance Level Very Low English Learners:		21-22: Increase all students by 5 points each year, Increase student groups by 10 points each year. - We will not have dashboard data for this year, so we will look at local assessment to determine growth. All Students 20.5 points below standard Increase 5 points 831372559RG BT /tD 1

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

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

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 2 (one grade level below): 42% Tier 3 (two of more grade levels below): 38% African American: Tier 1 (on or above grade level): 16% Tier 2 (one grade level below): 42% Tier 3 (two of more grade levels below): 43% American Indian: Tier 1 (on or above grade level): 34% Tier 2 (one grade level below): 44% Tier 3 (two of more grade levels below): 22% Asian: Tier 1 (on or above grade level):33% Tier 2 (one grade level below): 38% Tier 3 (two of more grade levels below):28% White:	Projected Tier 1 by End of Year: 17% African American: Tier 1 (on or above grade level): 16% Projected Tier 1 by End of Year: 13% American Indian: Tier 1 (on or above grade level): 33% Projected Tier 1 by End of Year: 31%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Accountability Dashboard: CAASPP Assessments (Math)	18-19 Fall 2019 Dashboard Math Indicator: All Students Indicator Color: Orange 52.2 points below standard Maintained 0.8 points All Student Groups by Performance Level Red: Students with Disabilities 137.2 points below standard Maintained 0.9 points Foster Youth 95.4 points below standard Declined 4.5 points Homeless 95.8 points below standard Declined 5.4 points Orange: English Learners				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	79.8 points below standard Maintained 1.3 Points Hispanic 71.3 points below standard Maintained -1.7 points Two or More Races 30.3 points below standard Maintained 2 points Pacific Islander 51.5 points below standard Declined 15.4 points				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White: 37.2 points below standard Increased 3.4 points Green Filipino: 0.1 points above standard Declined 5.3 points		Performance Level Low Socioeconomically Disadvantaged: 92.2 points below standard Performance Level Low White: 54.5 points below standard Performance Level Low		80.8 points below standard Increase 5 points
CAASPP Performance Levels (Math)	18-19 CAASPP Math Achievement Levels: 32.56% of all students met or exceeded standard. 8.12% of all Students with Disabilities met or exceeded standard 11.58% of all English Language Learners met or exceeded standard 19.3% of all Homeless students met or exceeded standard	Due to the suspension			

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

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

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

Action #	Title	Description	Total Funds	Contributing
3.20	English Language Development			

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

Goal Analysis [2022-23]

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

Actions

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

Goal Analysis [2022-23]

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

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

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

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

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

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

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

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

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

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

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

MS Campus Safety Assistant (Goal 2, Action 8)

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

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

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

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

Based on 2022 student absenteeism data, English Learners represent 11% of all students classified as Ch stclrP1( )g [( )] TJ ET EMC Q q ET

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

Transportation Operations Assistant (Goal 2, Action 36)

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

Supplemental Student Mentoring (Goal 2, Action 37)

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

Site Water Filling Stations (Goal 2, Action 38)

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

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

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

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

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

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

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

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

Site Supplemental Concentration Funding (Goal 3, Action 5)

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

Supplemental Curriculum (Goal 3, Action 6)

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

Technology Support (Goal 3, Action 7 &11)

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

EL & FACE Director (Goal 3, Action 8)

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

Library Software/Librarian (Goal 3, Action 9)

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

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

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

Professional Learning Cohorts (Goal 3, Action 15)

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

Weekly Staff Collaboration Time (Goal 3, Action 16)

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

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

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

Data and Assessment Coordinator (Goal 3, Action 19)

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

Supplemental Classroom Supplies (Goal 3, Action 24)

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

Literary Improvement Plan (Goal 3, Action 25)

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

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

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

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

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

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

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

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

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

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

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

2023-24 Total Expenditures Table

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

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Professional Learning Day	English Learners Foster Youth Low Income	$825,268.00				$825,268.00
		Professional Learning Day- January	English Learners Foster Youth Low Income	$825,268.00				

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

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					

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

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

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Montgomery Middle School		
2	**2.9**	Maintain Raptor- Site Safety System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,400.00	
2	**2.10**	Bus Zonar- Transportation Safety System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,030.00	
2	**2.11**	StopFinder- Transportation Family Notification System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,696.00	
2	**2.12**							

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location

Goal	Action #

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.13	Chief Technology Officer & Director of Technology.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$647,105.00	
3	3.14	Software/Database Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$155,250.00	

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

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.29**	El Cajon Collaborative: Family			

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

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

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

Last Year's Goal #	Last Year's Pa

3			Yes				

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)
3.13		Technology Replacement	Yes	$300,000.00	$300,000		
3	**3.13**	Chief Technology Officer	Yes	$383,738.00	$458,000		
3	$300,000 **3.14**	Software/Database Specialist	Yes	$g [2P A M3980007			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration GrantConc2

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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 [ ] 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 (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 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 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

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 (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

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.

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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 first LCAP for the 2021–22 school year. Enter the most recent data available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric typically should be the data as reported on the 2019 Dashboard.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in 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 Section 15496(a)(7).

LCFF Carryover — Percentage:

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.

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.

- 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 Section 15496(a)(8).

  See 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 year. Section 15496(a)(8). This is the percentage by which servc2Program and

- **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

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- 7. Total Estimated Actual Expenditures for Contributing Actions
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- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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