

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Cajon Valley Union School District
CDS Code:	37-67991
LEA Contact Information:	Name: Karen Minshew Position: Assistant Superintendent, Educational Services
	Projected General Fund Revenue for the 2022-23 School Year

than the projected revenue of LCFF supplemental and concentration grants for 2022-23. Provide a brief description of

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Karen Minshev

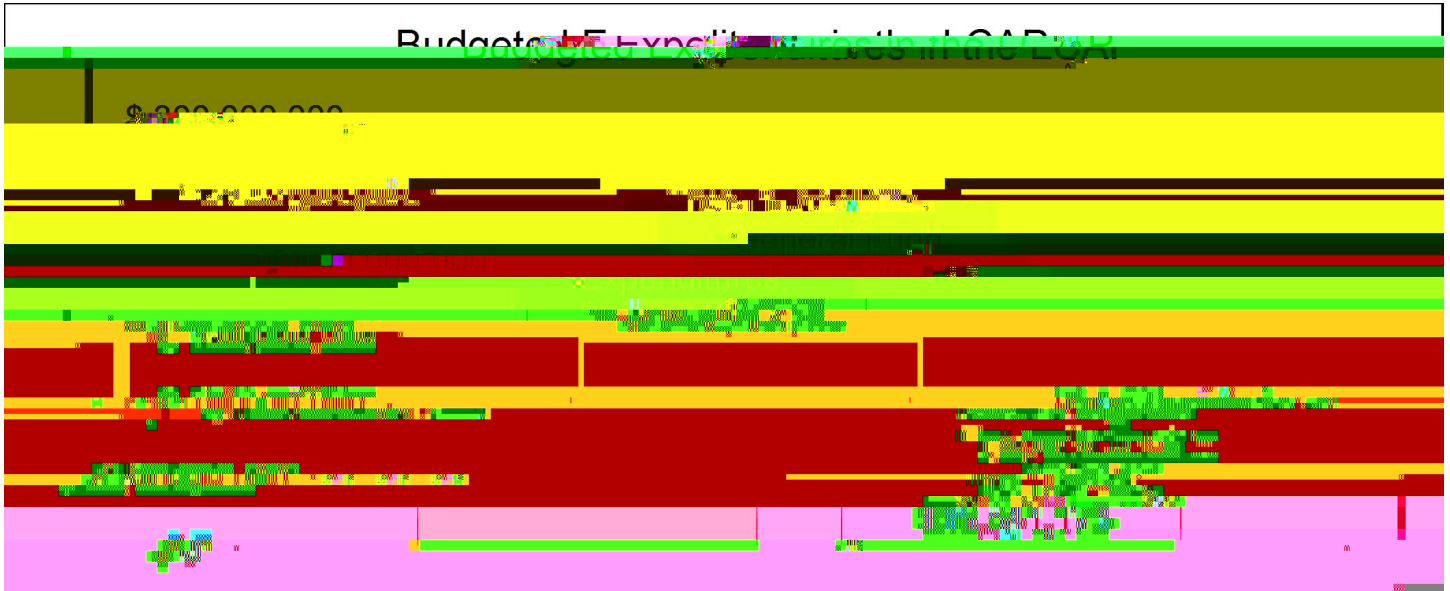
Assistant Superintendent, Educational Services

(619) 588-3086

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

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Cajon Valley Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

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

The Local Control and Accountability Plan (LCAP) does not include local grants and donations. It also does not include general fund salaries for centralized services including maintenance, operations, information technology, transportation, purchasing, warehouse, special education, and fiscal services, etc.

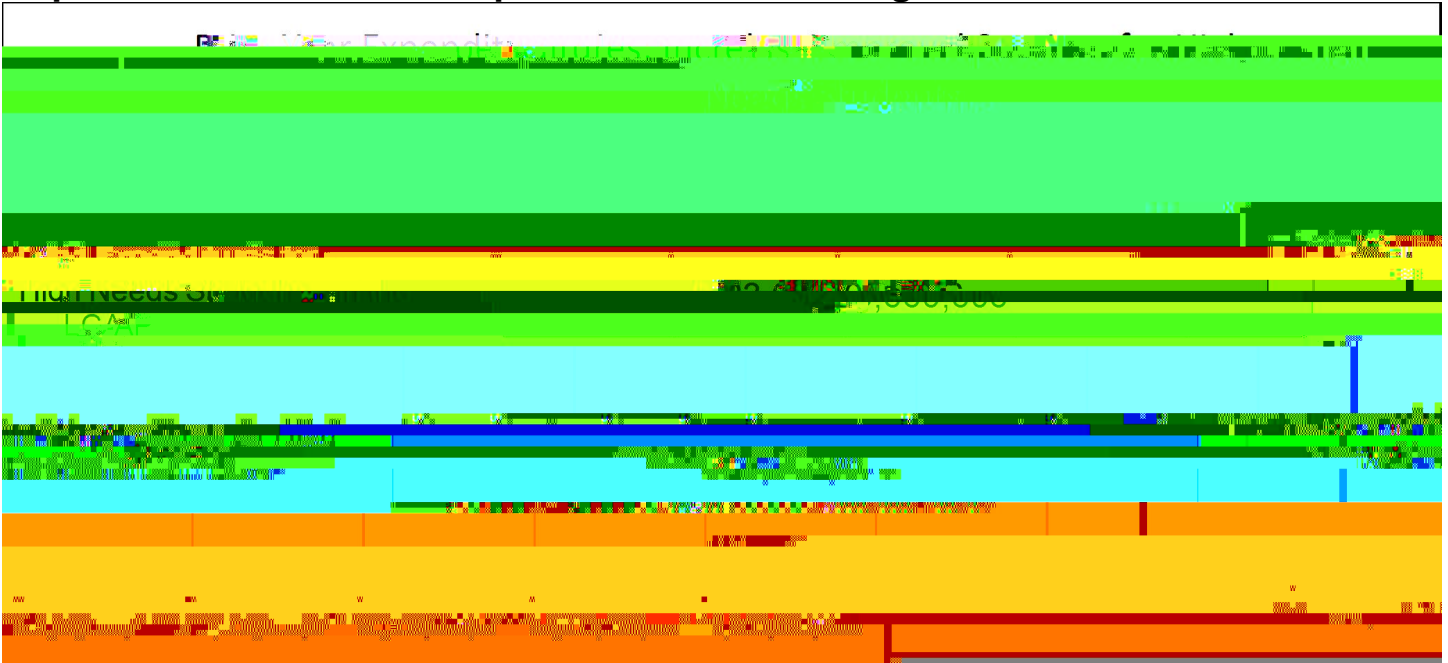
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Cajon Valley Union School District is projecting it will receive \$34,202,938.00 based on the enrollment of foster youth, English learner, and low-income students. Cajon Valley Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cajon Valley Union School District plans to spend \$28,216,281.00 towards meeting this requirement, as described in the LCAP.

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

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Cajon Valley Union School District's LCAP budgeted \$23,660,606.00 for planned actions to increase or improve services for high needs students. Cajon Valley Union School District actually spent \$23,562,376.00 for actions to increase or improve services for high needs students in 2021-22.

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

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

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

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

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

- DELAC: Meetings on September 14 and December 15, 2021.
- LCAP Committee Meeting Meetings on September 11 and December 2, 2021.
- Parent Advisory Group Meetings on September 21 and January 13, 2021.
- Classified Association Meetings on September 22 and December 7, 2021.
- Certificated Association Meetings on September 23 and December 14, 2021.
- Administrative Leadership meeting Meetings on September 22 and December 1, 2021.
- A public meeting/forum was held on 12/14/2021 regarding the Educator Effectiveness Block Grant
- A public meeting forum is planned on 2/22/2022 regarding the Expanded Learning Opportunities Program.

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

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

- Anza Elementary
- Cajon Valley Middle
- Chase Avenue Elementary

Guidance Technicians
Campus Supervisor
Campus Security Lead
Campus Aide
Liaison
Custodian

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

Additional Staffing:

Intervention/Acceleration Teachers

ELD Teacher

ELDA

Instructional Aide

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

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

In general, LEAs have the responsibility to identify and describe the educational partners they have engaged or plan to engage in the 2020–21 Local Control and Accountability Plan (LCAP) and why.

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

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

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

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

California Department of Education
November 2021

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School Year: 2022-23

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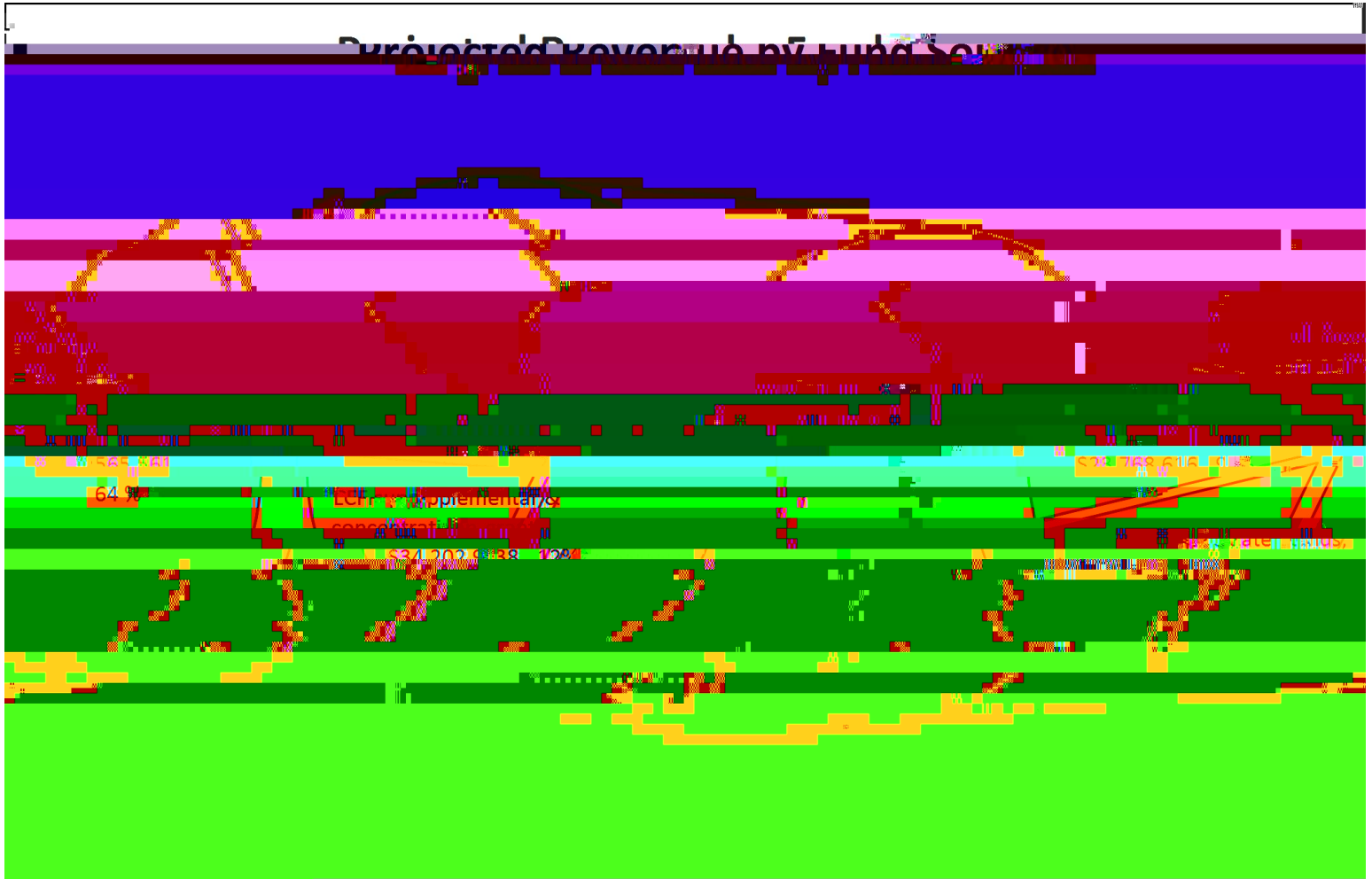
Karen Minshew

Assistant Superintendent, Educational Services

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

Budget Overview for the 2022-23 School Year



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

The text description for the above chart is as follows: The total revenue projected for Cajon Valley Union School District is \$278,639,180.44, of which \$179,565,561.00 is Local Control Funding Formula (LCFF), \$39,102,566.34

is other state funds, \$23,768,616.40 is local funds, and \$36,202,436.70 is federal funds. Of the \$179,565,561.00 in LCFF Funds, \$34,202,938.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

This chart provides a quick summary of how much Cajon Valley Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cajon Valley Union School District plans to spend

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

- Anza Elementary
- Cajon Valley Middle
- Chase Avenue Elementary
- Emerald Middle
- Flying Hills School of Arts
- Greenfield Middle
- Jamacha Elementary
- Johnson Elementary
- Lexington Elementary
- Madison Avenue Elementary
- Magnolia Elementary
- Meridian Elementary
- Montgomery Middle
- Naranca Elementary
- Rios Elementary
- W. D. Hall Elementary

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

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

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

- LCAP Committee Meeting
- Parent Advisory Group Meetings
- Classified Association Meetings
- Certificated Association Meetings
-

Enrichment Teacher
Launchpad Teacher
Counselor
Guidance Technician
Instructional Aide

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

Additional Staffing:
Instructional assistants
Counselor
Guidance Technicians
Campus Supervisor
Campus Security Lead
Campus Aide
Liaison
Custodian

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

Additional Staffing:
Intervention/Acceleration Teachers
ELD Teacher
ELDA
Instructional Aide

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

California Department of Education

November 2021

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

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

Reflections: Successes

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

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

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

Prior to school closures due to COVID19, we had determined a need for local assessment in ELA and Mathematics. In addition to a summative assessment, we found the need for a diagnostic assessment that would honor student growth as well as highlight student strengths and weaknesses. We needed data to be easily accessible to all staff members so as schedules changed or as new staff members were hired, everyone could access data to personalize learning to support students. Based on our Diagnostic #2, given in February 2022, 34% of students were at or above grade level in ELA and 24% of students were at or above grade level in Math. Please note this diagnostic assessment was given halfway through the school year and is not comparable to the summative assessment percentages above. In addition to monitoring the number of students performing at standard, we have focused on growth measures to ensure all students were making “typical growth” (one year’s growth) each year. This metric is helping refine our Tier 1 MTSS structures in order to ensure the majority of our students are making growth from their starting point and not just measured against standard.

As of Diagnostic #2, 60% of students were on track to make their “typical growth” goal in ELA, which is a 7% increase from last year. When the data is analyzed by student groups, there is a small variation in the % of students on track (for example 61% of English Learners are on track to make their typical growth), which demonstrates common success across all student groups.

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

follows the same pattern we are seeing in English language arts. We consider the ability to monitor student growth and the ability to have individualized reports for every K-8 student a success that we are excited to continue building upon in future years.

As part of our California Dashboard Local Indicators, we surveyed our teacher leaders across campuses on standards implementation and access to the instructional materials/professional learning needed to be successful in state standards. Based on this feedback, teachers reported that the biggest successes in the 20-21 school year were the implementation of priority standards, feeling supported in professional learning through facilitators and instructional coaches, and Middle School resources that were purchased to support digital instruction. In addition to our iReady diagnostic, we implemented a literacy acceleration program called Beable. This program delivers readings at each students' individual Lexile level based on course assignments, interests, and career goals. This high-interest program allows for student choice as well as targets students' individual literacy needs. Based on data collected in May 2022, the average Lexile growth across all sites was 90 Lexile. This positive growth after a few months of implementation is exciting and we are hopeful that this program will continue to engage students while also supporting literacy acceleration.

For the 20-21 school year, we developed priority standards guidance for all our core subject content as well as our Modern Curriculum. Based on teacher feedback, teachers appreciated the focus, clarity, and simplification of standards. Based on our annual survey, teachers felt supported through resources, instructional coaches and facilitators, as well as the opportunity to learn about the most important concepts in their grade level. We are in the process of updating and revising these standards and will continue with this targeted focus. Our next steps are to support teachers with personalization of learning using proficiency scales and tracking student progress. We do not have a consistent platform to track student progress on standards and will be moving forward with implementing a learning management system (LMS) to support a differentiated learner-centered classroom as well as transparency of learning for all students.

We are committed to providing our community and our students with the learning environment that best supports their individual success. In order to continue this commitment, we will be offering "Camp Cajon" summer school to all students that are interested free of cost. The goal of this program is to reconnect, build relationships, and to accelerate learning for all Cajon Valley students.

In May 2022, we administered our Annual Student Gallup survey. Our goal for this data is to continue to increase school usage of the data for strategic planning and triangulation with parent and staff Gallup data by site administrators as well as for teachers to use the data for program evaluation. As a district, we outperformed the national averages in Student Engagement. Our highest performing question was "I have a best friend at school.", which increased by 0.18 from the previous year. In addition, we saw increases in "I have fun at school" and "In the last seven days, I have learned something interesting at school."

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

Our commitment to 1:1 technology over many years has allowed us to provide every student in Cajon Valley with a device and support in accessing at home internet. Our Instructional Technology team created a centralized help ticket system to support all parents and students in getting access to technology as well as assisting families in access to reduced or free internet. In addition, our FACE department assists

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

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

Reflections: Identified Need

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

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

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

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

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

Through a local survey given in Fall 2022, we have determined that all students have access to a broad course of study. Within this survey, we have found the degree of access is what varies across sites, grade levels, and student groups. Our two groups with the most varied access were our English Learners and Students with disabilities. Throughout the 21-22 school year, we worked with all of our middle school sites to collect data on which middle school schedule structures were the most beneficial for English Learning progress. Our goal is to focus on integrated ELD across all learning, including enrichment and electives. Learning units based on student interest and personalized needs will support every student's individualized education plan. Staff will receive support by using a five day ELD lesson plan model as well as through GLAD training offered throughout the year. We will continue to explore systematic barriers that vary consistent access for our

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

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

Provide trauma-informed care professional development.

Partner with El Cajon Collaborative to increase family support services.

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

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

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

Every other year, Cajon Valley administers the California Healthy Kids Survey (CHKS) to students in 5th and 7th grade. This survey data is

As we continue to look at student group data, we have found immediate needs in our students with disabilities student group in suspension, absenteeism, and in academics. Based on the Fall 2019 Dashboard, 7% of students with disabilities were suspended at least once. Based on our current data, as of May 11, 2022, 3.2% of students with a disability were suspended at least once during the 21-22 school year. Based on the Fall 2019 Dashboard, 22.7% of our students with disabilities are chronically absent. Based on our current data, as of May 2022, 30.27% of our students with disabilities are chronically absent. Based on the Fall 2019 Dashboard, Students with disabilities scored 111.8 points below standard in ELA, and 137.2 points below standard in Math. In the 18-19 school year, 10.32% of students with disabilities were on standard in ELA, and 8.12% of students with disabilities were on standard in math. Based on our current data, as of February 2022, it is projected that 14% of students with disabilities will be on standard on CAASPP (according to the iReady assessment), and 7% of students with disabilities will be on standard f stuwere

LCAP Highlights

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

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

Goal #1 Future-Ready Students

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

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

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

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

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

Goal #2 The Cajon Valley Experience

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

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

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

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

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

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

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

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

Goal #3 Proficiency for All

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

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

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Ert anTf 1 0 0 S q /GS1 00BC q /G q /18 BC B 1 0 1000 RG 35 1 6Tf 1 0 35 1 6Tf 1 0 35 1 6Tf 1 0 202

Engaging Educational Partners

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

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

Family Input Meetings:

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

Classified Staff Input Meetings:

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

Certificated Staff Input Meetings:

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

Principal and Central Administrator Input Meetings:

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

Student LCAP Leadership Input Sessions:

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

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

Student Gallup Poll Survey- March 2022

Parent Gallup Poll Survey- March 2022

CVUSD LCAP Committee Meetings:

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

SELPA Feedback June 2, 2022

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

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

LCAP Governing Board Public Hearing: June 17, 2022

LCAP Adoption Board Meeting: June 28, 2022

Thrive Conference and Feedback

As mentioned previously, we found a need for consistency across our organization for educational partner engagement to truly meet our goal of All students, staff, and families, feel safe, respected and empowered . As an organization, we need to define what thriving looks like for all students in Cajon Valley. We collected the feedback from 300 learning partners around this question and found trends in the following categories: Supportive Environments, Developmental Relationships, and Knowledge, Skill, and Mindset Building. The following top 10 key ideas came out of this feedback.

Each child brings experience and value to school

Each school environment is deeply connected to the community

Each student is known deeply

Learning is based on student interest and individual pathways

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

Goal 2

Increase site specific professional learning in whole child design within school specific MTSS models. Tier I goals, building relationships,

Goals and Actions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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on Beable. (Grades K-8)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>in the 20-21 school year.</p> <p>Within this survey, we have found the degree of access is what varies across sites, grade levels, and student groups. Our two groups with the most varied access were our English Learners and Students with disabilities due to three major barriers.</p> <ul style="list-style-type: none"> • Attendance Based on survey data; 25% of sites indicated that attendance was a key barrier to student access (attendance metrics will be addressed in Goal 2) • Need for Professional Learning in Integrated ELD Based on survey data; 30% of sites indicated that effective designated ELD was a 				<p>Maintain Baseline of 100% of all students have access to broad course of study (K-8)</p> <p>22-23 100% of all students have access to broad course of study (K-8) Based on these barriers, offer PD on how to integrate ELD with any content, including the modern curriculum. 25% of certificated staff members will complete integrated ELD professional learning through Alludo. Maintain Baseline of 100% of all students have access to broad course of study (K-8)</p> <p>23-24 100% of all students have access to broad course of study (K-8) Build integrated grade level units based on the priority standards</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Work” course in Alludo.
Presentation Literacy/TedxKidsofEl Cajon	19-20: 73% of sites had designated time for a site TEDEd Club.	62% of sites had designated time for a site TEDEd Club.			21-22: 76% of sites will have designated time for a site TEDEd club. 22-23: 80% of sites will have designated time for a site TEDEd club. 23-24: 84% of sites will have designated time for a site TEDEd club.
Gallup Student Poll (GSP) “I have fun at school” “At this school, I get to do what I do best everyday”	Gallup Student Poll (GSP) Mean Score: “I have fun at school” - 3.6 “At this school, I get to do what I do best everyday” - 3.52	Gallup Student Poll (GSP) Mean Score: “I have fun at school” - 3.77 “At this school, I get to do what I do best everyday” - 3.55			21-22: Raise metrics by 0.02 “I have fun at school” - 3.62 “At this school, I get to do what I do best everyday” - 3.54 22-23: Raise metrics by 0.02 “I have fun at school” - 3.64 “At this school, I get to do what I do best everyday” - 3.72

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	
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Action #	Title	Description	Total Funds	Contributing
		instruction and learning outcomes for English Learners, low-income students, and foster youth students.		
1.3	Computer Science Magnet Principal	The principal at Rios Elementary will provide an opportunity for students to enroll and engage in a school focused on building computer science skills essential for life and career. The intent of this branded school is to increase student access to a broad course of study and create early-career connections for low-income students. Rios Elementary had the highest percentage of students with improved placements in ELA and math in Spring 2020 when comparing iReady diagnostic #1 and diagnostic #3.	\$204,820.00	Yes
1.4	Computer Science Magnet Principal			

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5.4% suspended at least once Declined 2%				
	Two or More Races 3.6% suspended at least once Declined 0.7%				
	Socioeconomically Disadvantaged 3.9% suspended at least once Declined 0.6%				
	Green: American Indian 2.1% suspended at least once Declined 4.5%				
	Asian 1.3% suspended at least once Declined 0.7%				
	Hispanic 2.9% suspended at least once Declined 0.5%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>17% of students are “Actively Disengaged”</p> <p>46% of students are “Hopeful”</p> <p>32% of students are “Stuck”</p> <p>22% of students are “Discouraged”</p> <p>72% of students that replied "strongly agree" or "agree" to the statement, "I feel safe at school"</p> <p>89% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "I have a best friend at school."</p> <p>71% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "The adults at my school care about me."</p> <p>For the 20-21 School Year, Gallup will be adding “Belonging” and “Social Emotional</p>	<p>66% of students that replied "strongly agree" or "agree" to the statement, "I feel safe at school"</p> <p>85% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "I have a best friend at school."</p> <p>69% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "The adults at my school care about me."</p>			<p>agree" or "agree" to the statement, "I feel safe at school"</p> <p>90% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "I have a best friend at school."</p> <p>73% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "The adults at my school care about me."</p> <p>By 22-23, 60% All Students Engaged 50% All Students Hopeful</p> <p>76% of students that replied "strongly agree" or "agree" to the statement, "I feel safe at school"</p> <p>90% (or above) of students felt connected to their school site by replying "strongly agree" or</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Learning” as two new indicators. Desired outcomes for these two areas will be completed after this data is collected.</p>				<p>"agree" to the statement "I have a best friend at school." 75% of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "The adults at my school care about me."</p> <p>By 23-24, 61% All Students Engaged 52% All Students Hopeful</p> <p>78% of students that replied "strongly agree" or "agree" to the statement, "I feel safe at school" 90% (or above) of students felt connected to their school site by replying "strongly agree" or "agree" to the statement "I have a best friend at school." 77% of students felt connected to their school site by replying</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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"strongly agree" or "agree" to the statement "The adults at my school care about me."

Annual Parent Gallup Poll

2019-2020 Spring Gallup Parent Poll

39% of respondents are fully engaged.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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Q1. I know what's expected from me at work.
Mean Score: Maintain 4.45 (or higher)
Q2. I have the materials and equipment I need to do my work right.
Mean Score: 4.14
Q9. My colleagues are committed to doing quality work.
Mean Score: Maintain 4.45 (or higher)

Teacher Professional Learning (Alludo)	In the 20-21 school year, 12% of teachers attended professional learning in Social Emotional Learning.	31/1009 (less than 1%) certificated staff			
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator: Basic Services and Conditions (Safe, Clean and Functional School Facilities) (Priority 1)	Annual Williams Audit (FIT): 100% of sites audited had an overall score of “Good” or higher on the Facilities Inspection Tool (FIT).	Annual Williams Audit (FIT): 100% of sites audited had an overall score of “Good” or higher on the Facilities Inspection Tool (FIT).			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>counseling as a service on their IEP will make progress towards or meet their Social Emotional IEP goals.</p> <p>By 23-24: 70% of students will report they are able to use one or more skills delivered through classroom guidance lessons. (trimester pulse check) Cajon Valley students will show 40% improvement in student identified proficiency on the SEL standards as measured by the SEL screener. 80% of students receiving individual counseling as a service on their IEP will make progress towards or meet their Social Emotional IEP goals.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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SEL Priority
Standards Completion
Rates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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23-24:
 Raptor: 100% of sites will follow district expectations for documentation of safety and security threats in VMS.
 Lockblok: 100% of classrooms have a Lockblok installed properly.
 Professional Learning: 90% of all staff will be trained on assigned Emergency protocol.
 Campus Safety Leads: 100% of Campus Safety Lead time will be spent in a non-supervisory role in order to move around campus to observe, prevent, report.

Local Indicator: Parent and Family Engagement (Priority 3)	Building Partnerships for Student Outcomes: Overall Mean Score: 4.41 Area of Need: Providing professional learning and support to teachers and	Building Partnerships for Student Outcomes: Overall Mean Score: 4.3 Seeking Input for Decision-Making
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	between families and educators using language that is understandable and accessible to families (Overall Mean Score 4.36)				Developing multiple opportunities for the LEA and school sites to engage in two-way communication between families and educators using language that is understandable and accessible to families (Overall Mean Score 4.39)
Average Daily Attendance Rate	20/21 95.46% (Average Daily Attendance)	89.94% (Average Daily Attendance)			21-24 The attendance rate will be maintained at least 95% or above.
Middle School Dropout Rate	20/21 0% (Middle School Dropout Rate)	0% (Middle School Dropout Rate)			21-24 Maintain baseline
Pupil Expulsion Rates	20/21 .006% Expulsion Rate	.019% Expulsion Rate			21-24 Expulsion rate will be maintained or below 0.05%.
Parental Involvement: Efforts to seek parent involvement and decision making	Parents have multiple opportunities to participate in school governance and decision making	100% of schools have a School Site Council 100% of A /FAAABD 12			

Metric	Baseline	Year 1 Outcom8779
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	~Posting events on district and site websites.				
Parental Involvement, Promotion of parental participation (Home Visits)	Prior to school closures in the 19-20 school year, 98 unduplicated and exceptional needs students students/families received a home visit to build positive relationships.	Due to the continued impact of the COVID19 pandemic, we only conducted 14 home visits during the 21-22 school year. We will be kicking off our Home Visit Grant program this summer to restart this initiative.			21-24 Increase the number of home visits by 5% annually (For example, 21-22 school year we will conduct 103 home visits).

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SEL Program Specialist with Behavior Analyst Certification	SEL Program Specialist will provide professional development and student resources to support student engagement and behavior in learning environments. This action is principally directed toward		

Action #	Title	Description	Total Funds	
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Action #	Title	Description	Total Funds	Contributing
2.20	Coordinator II- Professional Learning	A centralized professional learning coordinator will coordinate district-wide staff learning opportunities aligned to the CVUSD Vision and Learning Model: rigor, relevance, personalized, and social-emotional learning. A greater focus will be placed on site specific professional learning in whole child design within school specific MTSS models. Staff will focus on Tier I goals, building relationships, knowing every child deeply and well, and knowing that every child feels cared for by at least one adult. Ask sites to provide ongoing evidence of these goals each trimester. Professional learning experiences for beginning teachers around the Cajon Valley Experience and whole child design principles. This action is principally directed towards unduplicated students and is effective in increasing or improving services and academic outcomes for these students.	\$166,155.00	Yes
2.21	District Translation Services	District translators will provide students and families with clear communication, bridging cultural divides within our community and creating stronger relationships with students and families. The service is intended to provide English Learners and their families greater understanding and access to their learning and schools to improve academic outcomes.	\$269,975.00	Yes
2.22	Family and Community Engagement Supervisor	The FACE Supervisor will coordinate family and community engagement related to the support of student learning. The supervisor will create opportunities for family assistance, leadership, and forming partnerships with local organizations. When families and community members are involved in student learning, students improve their academic performance and gain advocates that promote their success. This service is intended to improve academic and social-emotional outcomes for EL and low-income students.	\$116,622.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.23	District Homeless and Foster Youth Liaison	The district Homeless and Foster Youth Liaison will coordinate district and community services necessary to support families experiencing homelessness as well as students in foster care to increase their opportunity for academic success.	\$12,661.00	Yes
2.24	Gallup Student, Staff, and Parent Engagement Surveys	Since we have implemented our annual Gallup surveys, we have seen an increase in engagement across all three areas: students, staff, and parents. Students, staff, and families will take part in annual surveys to measure engagement with the goal of increasing student outcomes with the support of all stakeholders. Data will be analyzed based on subgroups to ensure our unduplicated students feel engaged, hopeful, belonging and are learning to understand and manage emotions and establish positive relationships with others.	\$50,065.00	Yes
2.25	Parent Literacy & University Classes: Provide babysitting (Title I)	District liaisons will provide English Learner classes for families to assist their children with academic goals. Providing resources such as session materials and babysitting services increases parent participation during university sessions.	\$5,655.00	No
2.26	Parent Education Printing Costs (Title I)	District liaisons will provide English Learner classes for families to assist their children with academic goals. Providing resources such as session materials and babysitting services increases parent participation during university sessions.	\$2,550.00	No
2.27	Homeless Student Supports (Title I)	The District Homeless Liaison will coordinate services and resources for students experiencing homelessness and experiencing unique barriers to academic success. By providing basic school supplies and services, students have greater opportunities for academic and social-emotional growth. Cajon Valley students experiencing homelessness	\$135,842.00	No

Action #	Title	Description	Total Funds
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Action #	Title	Description	Total Funds	Contributing
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Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Tier 3 (two of more grade levels below): 61%</p> <p>English Learners: Tier 1 (on or above grade level): 15% Tier 2 (one grade level below): 31% Tier 3 (two of more grade levels below): 54%</p> <p>Socioeconomically Disadvantaged: Tier 1 (on or above grade level): 27% Tier 2 (one grade level below): 33% Tier 3 (two of more grade levels below): 41%</p> <p>African American: Tier 1 (on or above grade level): 25% Tier 2 (one grade level below): 35% Tier 3 (two of more grade levels below): 41%</p> <p>American Indian: Tier 1 (on or above grade level): 49%</p>	<p>Tier 1 (on or above grade level): 13%</p> <p>Projected Tier 1 by End of Year: 13%</p>			

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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49.6 points below standard
Increased 22.3 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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10.32% of all Students with Disabilities met or exceeded standard
 10.5% of all English Language Learners met or exceeded standard

Metric	
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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iReady Diagnostic Results (Math)

All Students
 Based on Diagnostic #2 Data given in February 2021,

Metric

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
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White:
 37.2 points below
 standard
 Increased 3.4 points

Green
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		% of all Homeless students met or exceeded standard			<p>36.56% of all students met or exceeded standard. 12.12% of all Students with Disabilities met or exceeded standard 15.58% of all English Language Learners met or exceeded standard 23.3% of all Homeless students met or exceeded standard</p> <p>23-24 38.56% of all students met or exceeded standard. 14.12% of all Students with Disabilities met or exceeded standard 17.58% of all English Language Learners met or exceeded standard 25.3% of all Homeless students met or exceeded standard</p>
Local Indicators: Implementation of State Academic Standards (Priority 2)	Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.17	Professional Learning for Teaching Academic Standards: Overall Mean Score: 3.2			21-24 Increase Overall Mean Score in each area by 0.2 23-24:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability	Standards Aligned Instructional Materials: Overall Mean Score: 3.13	Standards Aligned Instructional Materials: Overall Mean Score: 3.2			
	Identifying Areas of Need in Instruction: Overall Mean Score: 2.76	Identifying Areas of Need in Instruction: Overall Mean Score: 2.8			
	Implementing Academic Standards: Overall Mean Score: 3.30	Implementing Academic Standards: Overall Mean Score: 3.4			
	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			
		and Sustainability: 2.76			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	20-21 496 LTELs (8.5% of all English Learners)				23-24: Decrease LTEL # by 2% Increase reclassification rates by 2%
Course Access/Student access and enrollment in all required areas of study as measured by daily schedule/master schedules.	100% of EL students receive ELD instruction 100% students are enrolled in core classes 100% receive the required minutes for Physical Education 100% of unduplicated students and students with exceptional needs will be enrolled in a broad course of study.	100% of EL students receive ELD instruction 100% students are enrolled in core classes 100% receive the required minutes for Physical Education 100% of unduplicated students and students with exceptional needs will be enrolled in a broad course of study.			21-24: Maintain Baseline

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Reduce MS Class Size	Based on our diagnostic data for ELA and Math, we found that the distance to proficiency continues to grow as students progress grade levels. When analyzing this data by student groups, these distances become larger for our unduplicated students. Additional middle school certificated staffing will be provided to reduce class sizes allowing for more individualized attention and teacher interaction to close the	\$781,242.00	Yes

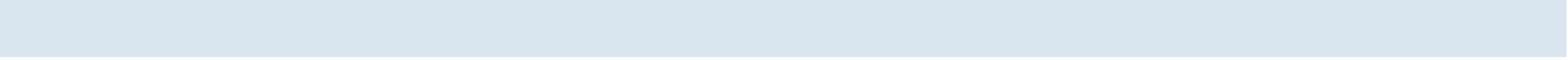
Action #	Title	Description	Total Funds	Contributing
		achievement gap for EL and low-income students. Teachers have more flexibility to use different instructional approaches and build strong student relationships in both content area and advisory classes. Fewer students are less distracting to each other than a large group of children.		
3.2	Reduce SDC Class Size	Additional Special Day Class teachers will be provided too increase student support and improve academic outcomes.	\$821,370.00	Yes
3.3	Reduce SDC Class Size	Additional Special Day Class teachers will be provided to improve academic outcomes for s0.250 0 1 ent wiho wo 0 1 l buenefit fromadna		

Action #	Title	Description	Total Funds	Contributing
3.6	Supplemental Curriculum	Personalized student resources to augment core curriculum including ELA and mathematics diagnostics. Supplemental learning resources are intended to close achievement gaps for EL, low-income, foster youth, and students experiencing homelessness. These resources are principally directed to improving academic access for unduplicated count students.	\$750,000.00	Yes
3.7	IT Bench Technician	An IT Bench technician will provide greater student access to 1:1 devices by supporting year round maintenance and repair.	\$119,653.00	No
3.8	EL & FACE Director	The English Learner and FACE Director will Coordinate bilingual programs/curricula including the development, implementation, and monitoring of student growth data to improve academic outcomes for language learners.	\$119,507.00	Yes
3.9	Library Software/Librarian	Library Media Technicians will utilize online software to check out and track reading and other instructional materials for student access.	\$30,000.00	No
3.10	Computer Service Technician			

Action #	Title	Description	Total Funds	Contributing
3.16	Weekly Staff Collaboration Time	Based on the California Accountability Dashboard, we have found disproportionality between our unduplicated count and all students in ELA, Math, Absenteeism. For example, in English language arts, All students are 25.5 points below standard compared to English Learners (58.8 points below standard), Socioeconomically Disadvantaged (48.5 points below standard), and Foster Youth (49.6 points below standard).	\$3,125,215.00	Yes
3.17	Primary Reading Assessment Software- ESGI	Certificated primary teachers will implement foundational reading assessments and instructional resources Grades TK-2 aligned to CCSS and designed to increase reading readiness for low income and English Learners in primary grades.	\$38,194.00	Yes
3.18	Learning Management System-Empower	Based on diagnostic data, we found that our duplicated students are making less growth towards proficiency on standards compared to all students. Based on our diagnostic data, we can identify specific student needs in order to create a personalized path. The use of a learning management system allows for increased differentiation of instruction based on a student's current skill level. The systems allow for learning acceleration through self-paced plans and flexible ways for students to demonstrate mastery within a learning progression. Certificated staff will provide student learning plans using a technology platform allowing for personalization and the communication of objectives, timelines, progress tracking, and digital learning tools to support the academic growth of students primarily represented in the unduplicated count.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.19	Data and Assessment Coordinator	Based on our California Accountability Dashboard, Cajon Valley has numerous indicators and student groups classified in “red” and “orange”. We found a need for intentional data collection, analysis, and program evaluation based on disaggregated data. Our Coordinator II- Data and Assessment will provide a districtwide system for site staff and administrators to review disaggregated student data, assessment, stakeholder feedback and analysis to support instructional decisions and improve student academic and social-emotional outcomes. The actions are intended to support students represented in the unduplicated count through targeted improvement planning cycles with site and district administrators and staff.	\$177,128.00	Yes
3.20	English Language Development Assistants (Title III)	Classroom paraprofessionals will provide additional opportunities for small group language development support to increase English proficiency for language learners. Long Term English Learners are targeted for this additional support.	\$129,883.00	No
3.21	English Language Acquisition Tutoring (Title III)	Certificated and classified staff will provide additional instruction outside of the school day to support English Learner students advancement within the English Language Development (ELD) standards.	\$91,335.00	No
3.22	GLAD Training ((Title III)	Certificated Staff will take part in professional development to improve the delivery of academic content and language using an integrated, balanced literacy approach. These instructional strategies were developed specifically for English Language learners and provide high-level thinking, academic language, and cross-cultural skills to support language development.	\$90,355.00	No
3.23	Instruction and tutoring outside the	Certificated and classified staff will provide engaging summer learning and enrichment to positively impact both academic and social-emotional student development and growth. Afterschool tutoring will	\$1,499,033.00	No

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



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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	how to integrate statements of students strengths, interests, and preferences within IEP's and meetings.	Outcome for the 23-24 LCAP.			learning on designing statements of student strengths, interests and preferences.
ELPI Indicator: California Dashboard	Based on the 2019 California Dashboard, 48.5% of CVUSD English Learners are making progress toward English Language Proficiency.	Due to the suspension of the 20-21 California Accountability Dashboard baseline data is unavailable. Data will be available in Fall 2022. Add ELPAC Levels from 20-21 Data			By June 2024, 50% of CVUSD English Learners will make progress toward English Language

Action #	Title	Description	Total Funds	Contributing
4.3	Student Strengths: Team Communication	Educational Specialists will communicate student strengths, interests, and goals to all teacher teams.		No
4.4	Student Participation In IEP Meetings	Students in grades 5 and up will be invited to their IEP meetings.		No
4.5	Student Lead Conferences	Special Educations staff will be provided training for student led conferences.		No
4.6	Student Meeting Voice	Students in grades 3 and above will take part in facilitating and or sharing their strengths, learning, and//or goals in student led portions of their IEP meetings.		No
4.7				Yes

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

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

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.07%	7.04%	\$9,490,545.00	31.11%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of

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

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

Psychologist (Goal 2, Action 17)

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

District Translation Services (Goal 2, Action 21)

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

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

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

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

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

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

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

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

MS Campus Safety Assistant (Goal 2, Action 8)

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

Counseling Services (Goal 2, Action 18)

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

Professional Learning (Goal 2, Action 20)

A centralized professional learning coordinator will coordinate district-wide staff learning opportunities aligned to the CVUSD Vision and

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

Professional Learning Cohorts (Goal 3, Action 15)

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

Weekly Staff Collaboration Time (Goal 3, Action 16)

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

This action/service is principally directed towards unduplicated students and is effective in increasing or improving academic services for these students.

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

Certificated staff in Grades TK-2 will provide foundational reading assessments and instructional resources for transitional kindergarten (TK) through grade 2 that are aligned to common core state standards (CCSS), and that are designed to increase reading readiness for low-income and English learners in primary grades. These assessments allow staff to personalize instruction and student learning opportunities to increase success in English language arts.

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

Certificated staff will provide student learning plans using a technology platform allowing for personalization and the communication of objectives, timelines, progress tracking, and digital learning tools to p-1()1C7n the academcn gros(ud)-1(ents primariyg r(p)-1((es(ntedhin the

assessment, and analysis to support instructional decisions and improve student academic and social-emotional outcomes. The actions are intended to support students represented in the unduplicated count through targeted improvement planning cycles with site and district administrators and staff.

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

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

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

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

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

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

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

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

During the 2020/21 school year, we learned through our parent survey that students from low-income families faced greater barriers to providing their children access to electronic devices and sufficient connectivity. To minimize this barrier, we will provide a comprehensive technology plan to support students within the unduplicated count including providing 1:1 devices, connectivity supports, device repairs, and system support for online curriculum and supplemental software. This plan will ensure that all students in the unduplicated count have access to learning during and after the school day.

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

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

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

2022-23 Total Expenditures Table

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

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	
1	1.1	Professional Learning Day	English Learners Foster Youth Low Income	\$734,550.00				\$734,550.00
1	1.2	Professional Learning Day- January	English Learners Foster Youth Low Income	\$734,550.00				\$734,550.00
1	1.3	Computer Science Magnet Principal	English Learners Foster Youth	\$204,820.00				\$204,820.00
1	1.4	Site Visual and Performing Arts Funding	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
1	1.5	TEDx	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.6	World of Work	English Learners Foster Youth Low Income	\$460,000.00				\$460,000.00
2	2.1	SEL Program Specialist with Behavior Analyst Certifcahsh						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Additional Site Assistant Principal	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.35	Additional Concentration Grant	All	\$3,305,743.00				\$3,305,743.00
2	2.36							

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Student Meeting Voice	Students with Disabilities					
4	4.7		Low Income					
4	4.8		English Learners					
4	4.9		Low Income					

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope
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Goal	Action #	Action Title	Contributing to
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Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Magnolia; Meridian; Naranja; Rancho San Diego; Rios; Vista Grande; W.D. Hall TK-3		
3	3.18	Learning Management System-Empower	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.19	Data and Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$177,128.00	
4	4.7		Yes	LEA-wide	Low Income			
4	4.8		Yes	LEA-wide	English Learners			
4	4.9		Yes	LEA-wide	Low Income			

Last Year's
Goal #

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.30	BTSA: Beginning year teacher supports	No	\$123,395.00	\$155,000
2	2.31	Added Teacher Authorizations: Preschool & SPED (Title II)	No	\$42,563.00	\$42,563
2	2.32	Family and Community Liaisons (Title I)	No	\$283,023.00	\$0
2	2.33	Middle School Campus Safety Leads (Title IV)	No	\$194,402.00	\$421,602
2	2.34	FACE (Cal New)	No	\$600,948.00	\$622,532
2	2.35	Additional Direct Services to Students (15% Concentration)	Yes	\$0.00	\$169,360
3	3.1	Reduce MS Class Size	Yes	\$646,727.00	\$747,000
3	3.2	Reduce SDC Class Size	Yes	\$834,100.00	\$786,000
3					

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.21	English Language Acquisition Tutoring (Title III)	No	\$90,000.00	\$90,000
3	3.22	GLAD Training ((Title III)	No	\$64,200.00	\$89,000
3	3.23	Instruction and tutoring outside the school day and calendar. (ELO)	No	\$1,476,869.00	\$1,476,869

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
33,222,281.00	\$23,660,606.00	\$23,731,736.00	(\$71,130.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning Day	Yes	\$723,695.00	\$723,695		
1	1.2	Professional Learning Day- Januar0.87899971 Tm [()] TJ E					



2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$134,770,520	33,222,281.00	0	24.65%	\$23,731,736.00	0.00%	17.61%	\$9,490,545.00	7.04%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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.

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in [1] (nt e ts -1 (ired [(s5.693tat9 speciSvp-1 (d fom witse3tat9in [1] (ntomm1 (eSS)-1 (choo)Tm [(dis

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

In order to support prioritization of goals, the LCAP template provides LEAs with the following instructions in order to support prioritization of goals within the LCAP:

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

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope**

- **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

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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