

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chula Vista Elementary School District

CDS Code: 37-68023-0101592

School Year: 2022-23

LEA contact information:

Matthew Tessier, Ed.D.

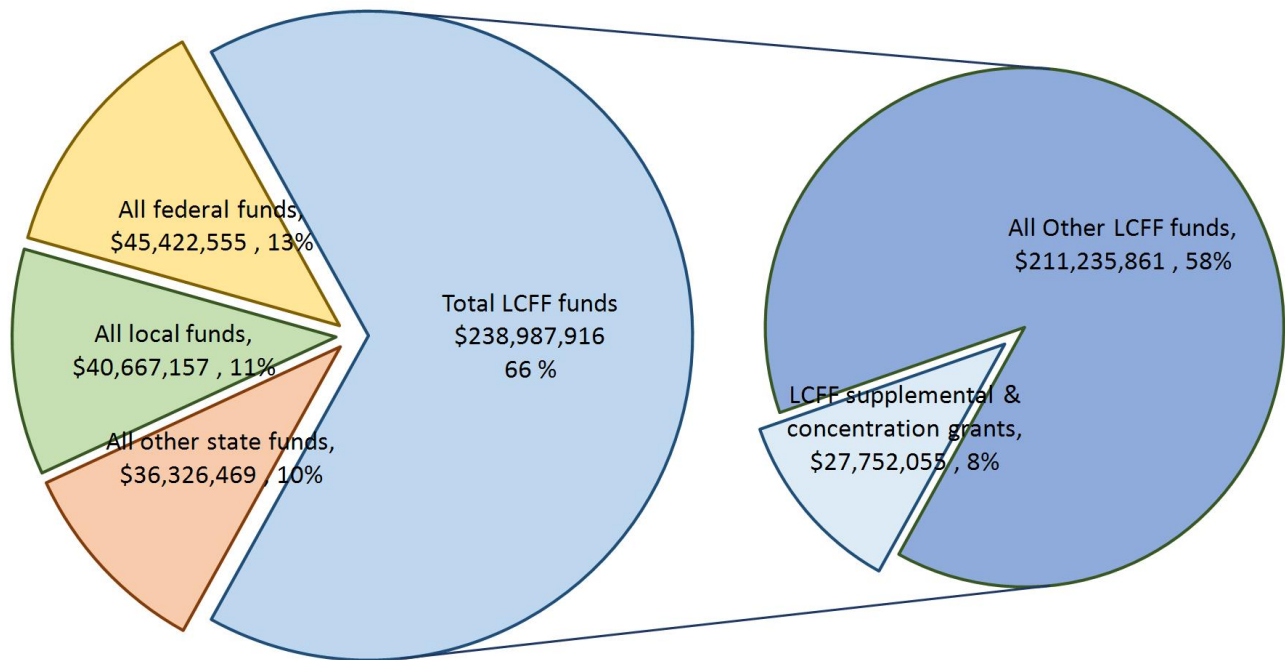
Assistant Superintendent

619-425-9600 ext. 1462

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



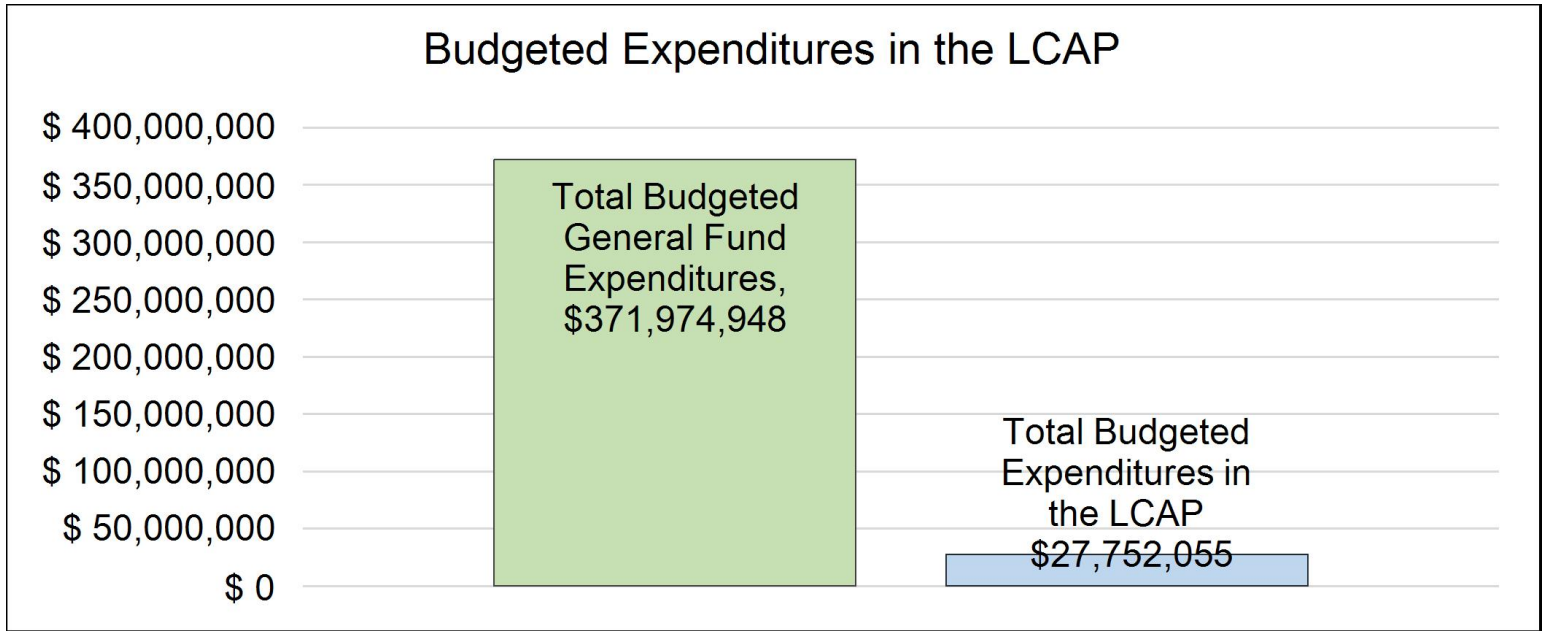
This chart shows the total general purpose revenue Chula Vista Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Chula Vista Elementary School District is \$361,404,097, of which \$238,987,916 is Local Control Funding Formula (LCFF), \$36,326,469 is

other state funds, \$40,667,157 is local funds, and \$45,422,555 is federal funds. Of the \$238,987,916 in LCFF Funds, \$27,752,055 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 Chula Vista Elementary 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.

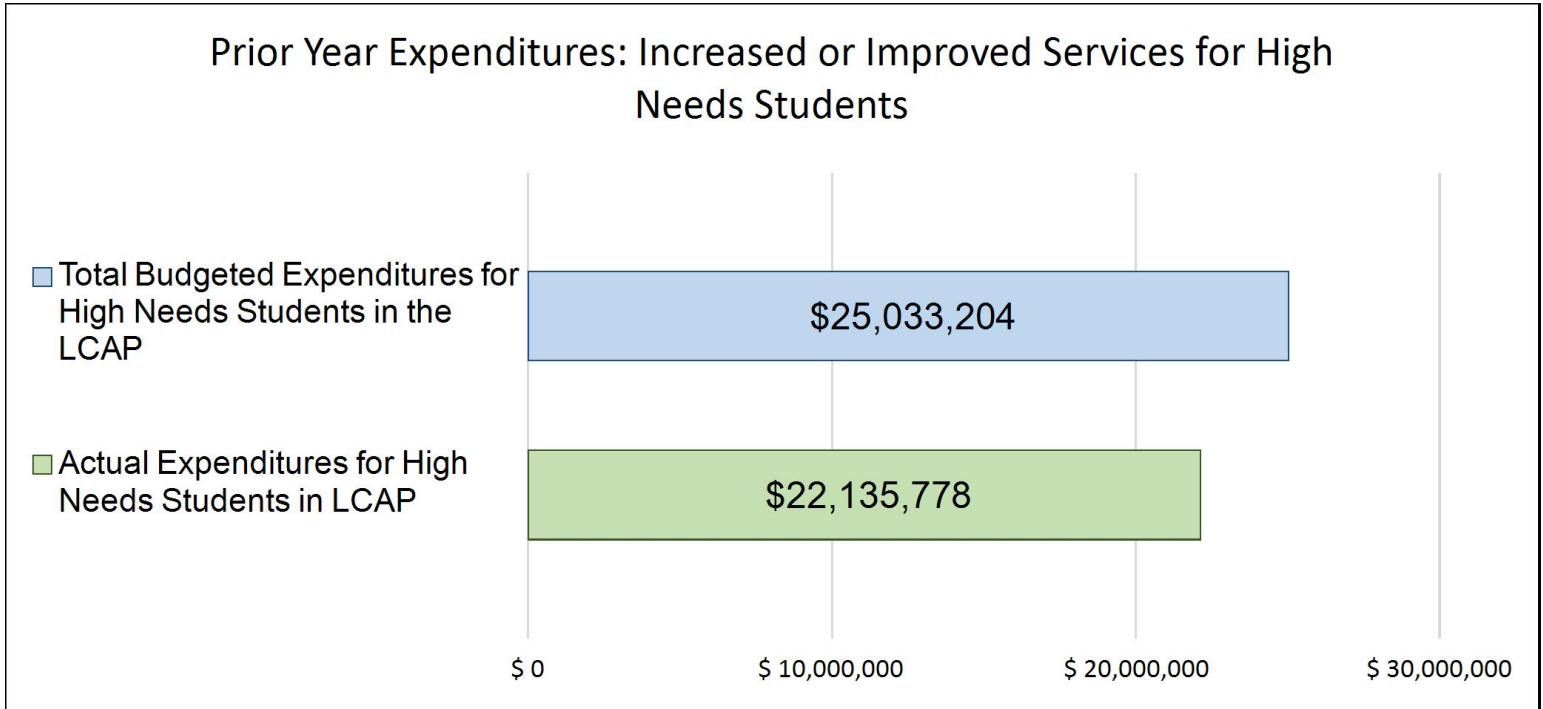
The text description of the above chart is as follows: Chula Vista Elementary School District plans to spend \$371,974,948 for the 2022-23 school year. Of that amount, \$27,752,055 is tied to actions/services in the LCAP and \$344,222,893 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Chula Vista Elementary School District is projecting it will receive \$27,752,055 based on the enrollment of foster youth, English learner, and low-income students. Chula Vista Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Chula Vista Elementary School District plans to spend \$25,681,560 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Chula Vista Elementary 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 Chula Vista Elementary 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, Chula Vista Elementary School District's LCAP budgeted \$25,033,204 for planned actions to increase or improve services for high needs students. Chula Vista Elementary School District actually spent \$22,135,778 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
Chula Vista Elementary School District	Matthew Tessier, Ed.D. Assistant Superintendent	matthew.tessier@cvesd.org 619-425-9600

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 2020–21 Local Control and Accountability Plan (LCAP).

The Chula Vista Elementary School District (CVESD) has a longstanding history of consistent engagement with its community and many thought partners. Throughout the CVESD LCAP development process, CVESD received input on a variety of programs and services provided to Chula Vista's students. Many needs are addressed throughout the LCAP itself, and others have been thoughtfully integrated into additional funding opportunities. CVESD has engaged educational partners during the 2021-22 school year as follows:

Engagement regarding the Educator Effectiveness Block Grant included partnering with Chula Vista Educators (CVE), Chula Vista Classified Employees Organization (CVCEO), and district administrators. The CVESD Educator Effectiveness Block Grant Plan was adopted on December 15, 2021 at a public CVESD Board meeting.

A public meeting forum will be planned regarding the Expanded Learning Opportunities Program; this is tentatively for end of spring 2022.

A public meeting forum will be planned regarding Universal TK; this is tentatively for end of spring 2022.

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 CVESD has an unduplicated pupil percentage of 57.66. CVESD will use the concentration grant add-on funding to retain the number of custodial positions who will provide direct services to students at CVESD schools. Supplemental custodial staff includes 12.56 FTE custodians. They will do this by ensuring a clean and sanitized learning environment leading to higher attendance rates that positively impact student learning.

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 during the spring of 2021, CVESD received input on a variety of district programs and services provided to students. Many of the needs expressed have been thoughtfully integrated into the LCAP and additional needs were considered in the use of additional funds received. Additional engagement of educational partners on the use of one-time federal funds is further described below.

Federal resources (CARES Act - LLMF, ESSER I, GEER I; CRRSA - ESSER II) were thoughtfully considered and discussed by all CVESD educational partners. The ESSER III Plan, adopted in the fall of 2021 and available on the CVESD website, was a result of many collaborative efforts with CVESD's educational partners. Meetings were held with the partners on the dates shown below:

Chula Vista Educators (CVE) - July 23, 2021, August 19, 2021, August 26, 2021

District Advisory Council/District English Learner Advisory Committee (DAC/DELAC) Executive Board - August 5, 2021, August 21, 2021

Black Learners Advisory Council (B-LAC) - August 11, 2021, August 26, 2021

Chula Vista Elementary Council of PTAs - August 12, 2021

Chula Vista Classified Employees Organization (CVCEO) - August 18, 2021, September 2, 2021

Instructional Services and Support - July 12, 2021, August 9, 2021, September 7, 2021

Principal Leads - July 15, 2021, August 24, 2021

Collaborative efforts with educational partners provided strong insight and input into the development of the Expanded Learning Opportunities Grant Plan. Stakeholder input was gathered through a variety of methods including through the use of the ThoughtExchange process, ongoing collection of teacher survey data, working with bargaining units included Chula Vista Educators (CVE) and the Chula Vista Classified Employees Organization (CVCEO), equity groups and committees including the newly formed Black Learners Advisory Committee and PTA,

and the overall LCAP development process which includes meeting with parent and student groups as well as the District Advisory Committee (DAC)/District English Learner Advisory Committee (DELAC).

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

It is a priority of the Chula Vista Elementary School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, the Chula Vista Elementary School District has incorporated many actions to support this endeavor. These include, but are not limited to, items related to strategies that support in-person instruction such as increasing time for staff (including CNS, IAs, nurses, teachers, custodians, NDS, clerks, techs, etc.), purchasing and servicing HVAC filters, costs associated with ongoing testing and contact tracing, and increasing pay for substitutes. Additionally, CVESD has prioritized addressing the impact of lost instructional time through the implementation of impact teachers and additional ELIA support (both items were previously address through the ELO-G). CVESD is using remaining funds to support actions that address social emotional learning and student wellness, Visual and Performing Arts, additional supports for unduplicated students, and more. The full ESSER III plan can be found on the CVESD website to further describe these actions.

CVESD has successfully implemented strategies that support safe and continuous in-person learning including, but not limited to, increasing substitute pay, increasing support time, and costs related to testing and COVID-19 related items. Nevertheless, challenges still exist. Challenges related to this implementation include ongoing COVID-related absences of all staff (classified, certificated, substitutes, etc.) and a shortage of available substitutes. CVESD has also continued implementation of the impact teacher program. Similar to the challenge previously expressed, ongoing COVID-related absences and a shortage of available substitutes have impacted the implementation of the impact teacher program. Additionally, the continued increase of ELIA staffing has been beneficial to students but has experienced the same challenge. Many actions addressed within the "Use of Remaining Funds" component of ESSER III have been implemented (Associate principal., Virtual Academy items) or are costs that are planned to be expended throughout the coming year (Social Workers, Psychologists, CST/TET increase, before/after school programming, device purchases, and more). To reiterate, the most significant challenge that CVESD has faced and continues to face is staffing shortages.

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

The Chula Vista Elementary School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are: social workers, school psychologists, and Visual and Performing Arts. The number of the Chula Vista's students experiencing homelessness has increased almost fourfold. As such, approximately four hundred students are experiencing homelessness as of most recent data. Social worker support is included within the CVESD LCAP and strengthened through federal funding. District psychologist support is established in the LCAP and expanded upon with the use of ESSER III funds. The CVESD community has expressed an ongoing desire to provide high quality visual and performing arts (VAPA) instruction. The CVESD VAPA program provides a world class learning experience for students and in turn, allows classroom teachers with additional time to collaborate with the purpose of instructional planning to meet the needs of each student in the class. VAPA is included within the CVESD LCAP and further supported through federal fund allocations.

## **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](mailto:lcff@cde.ca.gov).*

## **Introduction**

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021

THIS PAGE INTENTIONALLY LEFT BLANK

# 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
Chula Vista Elementary School District	Matthew Tessier, Ed.D. Assistant Superintendent	matthew.tessier@cvesd.org 619-425-9600 ext. 1462

## 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.

Students in the Chula Vista Elementary School District experience a rigorous 21st Century learning environment that is rooted in effective teaching practices and high-quality instruction. Our mission is to nurture every child's imagination, intellect, and sense of inquiry. Working collaboratively, we tap a collective intelligence rich with the spirit and creativity necessary for students to become difference makers. Located in southern San Diego County, the District's 42 District Schools and 5 dependent Charter Schools serve approximately 30,000 students, primarily in grades Pre K-6. Our schools serve a vibrant, diverse community that features a blend of residential areas, recreational facilities, open space, and light industry.

**OUR SHARED VISION:**  
The Chula Vista Elementary School District is committed to providing a successful, safe, challenging, and nurturing educational experience, while promoting the joy and importance of learning for all our children. Our children are high-achieving innovative thinkers. They are multiliterate, self-reliant, and confident. They have a lifelong love of learning and are socially responsible citizens. The District takes pride in developing each child's full potential, while recognizing his or her uniqueness. We value and find strength in our diversity. Learning is meaningful and relevant, connected with each child's individual needs, ethics, culture, and experiences, and is linked with the world outside of the classroom. Families, staff, and our entire community are full partners actively working in a collaborative manner for the benefit of each child's education. Together we have an investment in our District's Vision and believe a child's success equals our success. We ensure an environment in which everyone is valued and treated with dignity and respect. Everyone assumes responsibility for the success of the school community. The entire educational community accepts the challenge of change and is motivated to acquire skills and values for a rapidly changing world. We create dynamic learning experiences by supporting and encouraging excellent teaching and the educational growth of family and staff. The Chula Vista Elementary School District community is dedicated to instilling hope for the future so that today's children will share their vision with future generations.

## OUR SHARED VALUES:

### Equality:

We believe each child is an individual of great worth entitled to develop to his or her full potential. All children can and will learn, and deserve equal access to a quality education.

### Equity:

We believe there is no significant difference in educational outcomes based on race, gender, or economic status. Solutions, resources, programs, services and support are applied in a manner which develops the full potential of each child.

### Accountability:

We value and recognize individuals who assume responsibility for and demonstrate commitment and dedication to serving the interests of all children.

### Ethical Responsibility:

We value each individual who practices, teaches and serves as a role model of dignity, respect, honesty, integrity, and trust.

### Diversity:

We seek, encourage, and respect each individual's contributions and value a multicultural perspective.

### Teamwork:

We believe that families are the primary role models for our children. We are committed to teamwork and collaboration to provide maximum services for students, staff, and community. This partnership among families, community, and schools is the foundation of our children's educational success.

### Innovation:

We are committed to challenging the status quo and embracing a technological world.

### Excellence:

We are committed to high standards of performance throughout the District and continuously seek and utilize new knowledge and skills.

## Reflections: Successes

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

### SUCCESSES FROM 2021 - 2022 LCAP year:

In collaboration with numerous educational partners including District Advisory Committee (DAC)/District English Learners Advisory Committee (DELAC), Black-Learners Advisory Committee (B-LAC), Budget Advisory Committee (BAC), Chula Vista Council of Parent

Teacher Associations (PTA), foster and homeless youth advocates, special education advocates, district administration, Chula Vista Educators (CVE), Chula Vista Classified Employees Organization (CVCEO), and student focus groups at the top ten unduplicated pupil count sites (Harborside, Lauderbach, Rice, Castle Park, Montgomery, Los Altos, Rohr, Otay, Vista Square, and Kellogg) CVESD was able to successfully implement each action and service in the LCAP as determined to be of substance to support student learning and wellness. The success of the District Visual and Performing Arts (VAPA) program proved to be a top theme of appreciation and support from each of the aforementioned educational partner groups. Of particular note, student groups shared their appreciation for VAPA to express their creativity and do something 'different' during the instructional day, outside of mathematics and language arts. During VAPA time, teachers are able to consistently look at English Learner, foster youth, and homeless student academic and behavioral data to plan interventions and support along with grade level peers. An additional success from this year with LCAP actions and services has been a reduction of special education referrals to the most restrictive behavioral support program. Special education referrals to the Daly Academy, a program for students with the most significant behavioral needs has decreased over the past three years as a result of the successful implementation and expansion of the District Parent Intervention Program (PIP) experience for students and families. As an example, during the 2019 - 2020 academic year, 24 students received services at the Daly Academy, followed by 16 students during the 2020 - 2021 academic year, and a total of 15 students are being serviced during this year's 2021 -2022 academic year. The PIP intervention that occurs with our youngest learners who are low income in transitional kindergarten and kindergarten has paid dividends by supporting youth in a proactive manner before behavioral challenges need to be met with a more restrictive environment.

#### SUCSESSES FROM LAST YEAR (2020 - 2021):

The Chula Vista Elementary School District (CVESD), in collaboration with stakeholders, including the San Diego County Office of Education's (SDCOE) support team, was able to reduce the suspension rate for our homeless student population and our children are no longer in the RED for suspension rate. The SDCOE root cause analysis, targeted support from our district social workers (DSW), and the creation and analysis of live time reports created by the Information Technology (IT) Department, have supported increased access to social emotional supports and access to classroom instruction. Suspension rate declined 2.8% for our homeless student population based on the 2019 CA School Dashboard resulting with 0.9% being suspended at least once.

Additional successes within the CVESD is the mathematics improvement for our English Learners (EL) and Socioeconomically Disadvantaged student groups. Our intentional focus to eradicate the achievement gap for our ELs helped us realize a movement from ORANGE to YELLOW in mathematics on the 2019 California Dashboard. Socioeconomically disadvantaged students increased a positive 4.1 points, moving from ORANGE to GREEN on the mathematics indicator. The District overall maintained a positive 2.0 points on the mathematics indicator falling just 0.1 points below standard for all students.

## Reflections: Identified Need

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

### AREAS IN NEED OF IMPROVEMENT BASED ON 2021 -2022 DATA:

#### ACHIEVE3000 LEVELSET

Students in Grades 3-6 (including 2nd grade when appropriate) complete the Achieve 3000 LevelSet three times per year (Beginning, Mid, and End of Year).

At the beginning of the 2021 - 2022 year, 29% of students were meeting the end of year expectations. 3% of Foster Youth, 3% of English Learners, 17% of Socioeconomically Disadvantaged students, 13% of Homeless Youth, 9% of Students with Disabilities, 21% of Hispanic/Latino, 33% of African American, 42% of White, and 51% of Asian students were meeting the end of year reading expectations on the beginning of year LevelSet assessment.

At mid-year, 41% of students were meeting the end of year reading expectations. 21% of Foster Youth, 8% of English Learners, 28% of Socioeconomically Disadvantaged students, 21% of Homeless Youth, 15% of Students with Disabilities, 33% of Hispanic/Latino, and 45% of African American, 55% of White, and 66% of Asian students were meeting the end of year reading expectations on the Mid-Year LevelSet assessment.

At the end of the 2021 - 2022 school year, TBD% of students met the end of year reading expectations. TBD% of Foster Youth, TBD% of English Learners, TBD% of Socioeconomically Disadvantaged students, TBD% of Homeless Youth, TBD% of Students with Disabilities, TBD% of Hispanic/Latino, and TBD% of African American, TBD% of White, and TBD% of Asian students were meeting the end of year reading expectations on the End of Year LevelSet assessment.

#### MATH

Beginning with the 2021 - 2022 school year, all CVESD students (Kindergarten through Grade 6), were administered the i-Ready Diagnostic Assessment three times per year (Beginning, Mid, and End of Year).

At the beginning of the year, 5% of students met the end of year reading expectations. 0% of Foster Youth, 1% of English Learners, 3% of Socioeconomically Disadvantaged students, 2% of Homeless Youth, 2% of Students with Disabilities, 3% of Hispanic/Latino, and 5% of African American, 9% of White, and 13% of Asian students were meeting the end of year reading expectations on the beginning of year i-Ready assessment.

At mid-year, 15% of students met the end of year reading expectations. 4% of Foster Youth, 3% of English Learners, 8% of Socioeconomically Disadvantaged students, 8% of Homeless Youth, 6% of Students with Disabilities, 10% of Hispanic/Latino, and 14% of African American, 23% of White, and 32% of Asian students were meeting the end of year reading expectations on the Mid-Year i-Ready assessment.

At the end of the 2021 - 2022 school year, TBD% of students met the end of year reading expectations. TBD% of Foster Youth, TBD% of English Learners, TBD% of Socioeconomically Disadvantaged students, TBD% of Homeless Youth, TBD% of Students with Disabilities, TBD% of Hispanic/Latino, and TBD% of African American, TBD% of White, and TBD% of Asian students were meeting the end of year reading expectations on the End of Year i-Ready assessment.

Based on the data that CVESD is gathering and processing, a laser like focus on achievement must be executed to support children learning English as a second language. In both English language arts and mathematics, ELs are the target group of children underperforming as determined by local measure assessments. Teacher collaboration during VAPA time will be driven by EL data and ELD planning. Small group instruction for ELs will be improved through the grade level collaboration and planning process. Additionally, Federal stimulus funds will be utilized to increase EL-IA small group support for students, and each school site will have a dedicated impact teacher who will focus on LTEL, AR-LTEL, and ELPAC 1 and 2 students during the 2022 - 2023 academic year.

#### OVERALL CURRENT 20-21 DATA

In CVESD, current local data is analyzed regularly in order to identify areas of need and action. As of Spring 2021, the following local data has been reviewed:

#### READING

##### SMARTY ANTS

Beginning with the 2020-21 school year, CVESD students in Kindergarten-2nd Grade, were administered the Smarty Ants Back to School Assessment three times per year (Beginning, Mid, and End of Year).

At the beginning of the year, 10% of all students in Grades K-2 were meeting the end of year reading expectations. 8% of Foster Youth, 7% of English Learners, 7% of Socioeconomically Disadvantaged students, 3% of Homeless Youth, and 11% of African American students were meeting the end of year reading expectations on the beginning of year Smarty Ants assessment.

At mid-year, 17% of all students in Grades K-2 were meeting the end of year reading expectations. 20% of Foster Youth, 12% of English Learners, 12% of Socioeconomically Disadvantaged students, 4% of Homeless Youth, and 20% of African American students were meeting the end of year reading expectations on the Mid-Year Smarty Ants assessment.

At the end of the 2020-21 school year, 55% of K-2 students met the end of year reading expectations. 40% of Foster Youth, 40% of English Learners, 41% of Socioeconomically Disadvantaged students, 35% of Homeless Youth, and 64% of African American students were meeting the end of year reading expectations on the End of Year Smarty Ants assessment.

#### ACHIEVE3000 LEVELSET

Students in Grades 3-6 (including 2nd grade when appropriate) complete the Achieve 3000 LevelSet three times per year (Beginning, Mid, and End of Year).

At the beginning of the year, 34% of students were meeting the end of year expectations. 3% of Foster Youth, 6% of English Learners, 21% of Socioeconomically Disadvantaged students, 10% of Homeless Youth, and 35% of African American students were meeting the end of year reading expectations on the beginning of year LevelSet assessment.

At mid-year, 46% of students were meeting the end of year reading expectations. 7% of Foster Youth, 10% of English Learners, 31% of Socioeconomically Disadvantaged students, 14% of Homeless Youth, and 47% of African American students were meeting the end of year reading expectations on the Mid-Year LevelSet assessment.

At the end of the 2020-21 school year, 54% of students met the end of year reading expectations. 16% of Foster Youth, 18% of English Learners, 38% of Socioeconomically Disadvantaged students, 24% of Homeless Youth, and 58% of African American students were meeting the end of year reading expectations on the End of Year LevelSet assessment.

#### MATH

Beginning with the 2020-21 school year, all CVESD students (Kindergarten through Grade 6), were administered the i-Ready Diagnostic Assessment three times per year (Beginning, Mid, and End of Year).

At the beginning of the year, 14% of students were meeting the end of year expectations. 14% of Foster Youth, 13% of English Learners, 10% of Socioeconomically Disadvantaged students, 7% of Homeless Youth, and 14% of African American students were meeting the end of year reading expectations on the beginning of year i-Ready assessment.

At mid-year, 23% of students were meeting the end of year expectations. 7% of Foster Youth, 16% of English Learners, 15% of Socioeconomically Disadvantaged students, 8% of Homeless Youth, and 22% of African American students were meeting the end of year reading expectations on the Mid-Year i-Ready assessment.

At the end of the 2020-21 school year, 33% of K-6 students met the end of year expectations. 8% of Foster Youth, 16% of English Learners, 20% of Socioeconomically Disadvantaged students, 10% of Homeless Youth, and 31% of African American students were meeting the end of year reading expectations on the End of Year i-Ready assessment.

#### AREAS IN NEED OF IMPROVEMENT:

In CVESD, it is apparent that our Foster Youth (FY) need additional support. Our FY currently are RED on the 2019 California Dashboard for suspension rate, increasing 2% for a total of 6.5% suspended at least once out of 124 students. Additionally, FY are in the ORANGE category with english language arts (ELA) achievement. According to the 2019 California Dashboard, of our 31 students who tested in ELA, a decline of 11.9 points occurred that places our FY at 49.5 points below the standard met criteria in ELA.

Additionally, students with disabilities suspension rate needs specific attention. According to the California Dashboard, in 2019 Students with disabilities were suspended at a rate of 1.9%. It is imperative that the highest caliber employees are recruited and retained to service some of our most vulnerable children.

Finally, our homeless children are currently RED on the 2019 California Dashboard chronic absenteeism indicator. Of the 195 students in CVESD academic year of 2018-19, 40% were chronically absent, which represents an increase of 5.2%. While the chronic absenteeism indicator was not generated on the 2020 Dashboard, internal reports display homeless students at 25% during the 2019-20 school year.

CVESD allocated hundreds of thousands of dollars to support our FY and homeless children through the LCAP and Title I funding. The district has a robust DSW program that ensures all of our FY and homeless children have direct support from a caring social worker. DSWs supervise interns that provide additional support to our most vulnerable students. Five Family Resource Centers (FRC) receive funding to support families of FY and homeless children attain housing vouchers, meal assistance, transportation assistance, medical assistance, and social services like counseling and immigration support. As mentioned above, robust, live time reports have been created by the IT Department to support the daily monitoring of FY and homeless suspension rates, absenteeism rates, and academic progress.

## LCAP Highlights

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

Highlights based on 2021 - 2022 input from educational stakeholders:

CVESD has a long, proud history of educational partner input to develop, modify, and implement the LCAP. Educational partners include the District Advisory Committee (DAC)/District English Learners Advisory Committee (DELAC), Black-Learners Advisory Committee (B-LAC), Budget Advisory Committee (BAC), Chula Vista Council of Parent Teacher Associations (PTA), foster and homeless youth advocates, special education advocates, district administration, Chula Vista Educators (CVE), Chula Vista Classified Employees Organization (CVCEO), and student focus groups at the top ten unduplicated pupil count sites (Harborside, Lauderbach, Rice, Castle Park, Montgomery, Los Altos, Rohr, Otay, Vista Square, and Kellogg). Each educational partner expressed appreciation for and a desire to continue the award winning VAPA programs at CVESD schools. Adult educational partners, especially CVESD staff, expressed appreciation for and a desire to continue and strengthen social-emotional supports for students, particularly low income, foster, special education, and homeless children. CVESD student focus groups expressed an appreciation for and a desire to increase 'out of classroom' field trip experiences, specifically identifying the District 'Station' experiences where students are exposed to a plethora of careers in different economic sectors that align with students strengths, interests, and values.

One key aspect of the CVESD LCAP includes the integration of Visual and Performing Arts (VAPA) at each school site. The CVESD Board has committed a substantial allocation of LCAP funds to ensure students in every CVESD school have access to dance, art, music, and other performing arts experiences, supporting a 'whole child' education. We know that historically underrepresented children do not have access to VAPA because of a lack of funds in the home and we are committed to changing that reality. Regardless of your family income reality, you will receive a world-class VAPA education in our schools. An added benefit to the VAPA programs at CVESD schools is that while students

are engaged in VAPA experiences, teachers have grade level collaboration that supports data analysis and planning for our EL, FY, Homeless, and LI children.

An additional key aspect of the CVESD LCAP is the focus on Social-emotional learning (SEL) in each school. The implementation of Sanford Harmony curriculum, on a daily basis, and the hiring of a Director of Multi-Tiered Systems of Supports (MTSS) has helped support all children but particularly children who have experienced trauma. The feedback that stakeholders have provided us throughout the year and during the LCAP input process solidifies our thinking that this focus was the right support to provide our students and is the right focus to continue in the subsequent year's LCAP.

A final key aspect of the LCAP is our focus on 21st Century, strengths, interests, values, and career exploration 'Station' field trip experiences for 4th, 5th, and 6th grade students. Parents and students shared with CVESD staff that these hands on, outside of the brick and mortar schoolhouse engagements are critical to the student's educational experience. Our EL, FY, Homeless, and LI students from the top ten highest unduplicated count schools had additional trips to CVESD Stations, including the Innovation Station, Energy Station, Hydro Station, and the newly created Health Station. Similar to VAPA, we understand that career exposure opportunities are typically reserved for more affluent communities and we are committed to changing that paradigm. The partnerships that CVESD has with Qualcomm, Chula Vista Libraries, SDG&E (San Diego Gas and Electric), IBEW (International Brotherhood of Electrical Workers), NECA (National Electrical Contractors Association), Sweetwater Authority, Otay Water District, and the EATC (Elite Athlete Training Center) are world-class and have the potential to transform our student's thinking about 'what they can be' in the workforce.

## **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.

CVESD does not have any schools that require comprehensive support and improvement. However, two schools within the LEA, Harborside and Lauderbach will be provided ATSI (Additional Targeted Support and Improvement) support.

### ***Support for Identified Schools***

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

The Assistant Superintendent of Innovation and Instruction provides direct support to Harborside and Lauderbach with the development of the SPSA (School Plan for Student Achievement). This support includes data analysis, classroom visitation feedback, and budget priority support.

## ***Monitoring and Evaluating Effectiveness***

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

The Assistant Superintendent of Innovation and Instruction provides direct support to Harborside and Lauderbach. This support includes but is not limited to six to eight site visits per year, support with site improvement plans, and principal coaching throughout the year with instructional leadership, organizational leadership, and cultural leadership. Additional coaching support is provided on an 'as-needed' basis that can include daily interactions to support improved student outcomes. Lastly, both Harborside and Lauderbach collaborate with a cohort of schools comprised of six-seven peer sites that provide site-based feedback around quality indicators and professional learning community initiatives.

# Engaging Educational Partners

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

The following input was received from educational partners during the 2021 - 2022 LCAP implementation year:

Thoughtexchange: Engagement process conducted from April 8, 2022 through April 24, 2022. 505 participants provided input towards the District LCAP, sharing 356 thoughts.

CVESD Superintendent and Assistant Superintendent and the Executive Director of Special Education and Instruction regularly meet with and collaborate with the South County SELPA to determine needs and best practices to support students with disabilities. Additionally, the Director of Leadership Development, Equity, and Access meets regularly with the Assistant Superintendent of Innovation and Instruction to determine the needs and best practices for foster youth and students experiencing homelessness.

Student focus groups: 10 of CVESD's highest needs schools, with the highest percentage of unduplicated students, participated in face to face input gathering sessions. Focus groups of students from these schools provided invaluable information about their educational experience and what they want to see continue and done differently with the new iteration of the LCAP.

Lauderbach - March 11, 2022

Montgomery - March 17, 2022

Vista Square - February 25, 2022

Harborside - March 11, 2022

Castle Park - March 10, 2022

Otay - February 11, 2022

Los Altos - February 11, 2022

Rice - February 25, 2022

Rohr - March 18, 2022

Kellogg - March 10, 2022

Chula Vista Educators (CVE): CVE, who represents our certificated employees, has been a partner with the LCAP process throughout the year. Below are dates that CVE collaborated with District staff to provide input and updates to the LCAP.

January 27, 2022, and February 24, 2022.

Chula Vista Classified Employees Organization (CVCEO): CVCEO, who represents our classified employees, has been a partner with the LCAP process throughout the year. Below are dates that CVCEO collaborated with District staff to provide input and updates to the LCAP.

April 5, 2022.

CVESD Principals/Administrators:

February 24, 2022

March 9, 2022

District Advisory Committee (DAC)/District English Learner Advisory Committee (DELAC):  
January 25, 2022  
March 8, 2022

District Advisory Committee (DAC)/District English Learner Advisory Committee (DELAC) Executive Board, Parent Advisory/Parent Leadership Committee, Black Learners Advisory Committee (B-LAC), and the Chula Vista Council of PTAs:  
January 25, 2022  
January 27, 2022  
February 3, 2022  
February 16, 2022  
March 8, 2022

The Chula Vista Elementary School District is proud of the long history of partnerships and the inclusion of stakeholder input within the LCAP. The data gathering process was expanded this year due to the fact that this LCAP document is a new three year plan. Below are the stakeholders and specific dates that each group collaboratively planned and provided input to inform CVESD's LCAP.

Thoughtexchange: Engagement process conducted from March 10, 2021 through April 2, 2021. 2,456 participants provided input towards the District LCAP, sharing 2,109 thoughts.

CVESD Superintendent and the Executive Director of Special Education and Instruction regularly meet with and collaborate with the South County SELPA to determine needs and best practices to support students with disabilities.

Student focus groups: 10 of CVESD's highest needs schools, with the highest percentage of unduplicated students, participated in face to face input gathering sessions. Focus groups of students from these schools provided invaluable information about their educational experience and what they want to see continue and done differently with the new iteration of the LCAP.

Lauderbach - March 11, 2021  
Montgomery - March 9, 2021  
Vista Square - March 5, 2021  
Harborside - March 18, 2021  
Castle Park - March 16, 2021  
Otay - March 17, 2021  
Los Altos - March 3, 2021  
Rice - March 4, 2021  
Rohr - March 4, 2021  
Kellogg - March 17, 2021

Parent focus groups: 10 of CVESD's highest needs schools, with the highest percentage of unduplicated students, participated in face to face input gathering sessions. Focus groups of parents from these schools provided invaluable information about their child's and/or children's educational experience and what they want to see continue and done differently with the new iteration of the LCAP.

Lauderbach - March 11, 2021

Montgomery - March 9, 2021

Vista Square - March 5, 2021

Harborside - March 18, 2021

Castle Park - March 16, 2021

Otay - March 17, 2021

Los Altos - March 3, 2021

Rice - March 4, 2021

Rohr - March 4, 2021

Kellogg - March 17, 2021

Chula Vista Educators (CVE): CVE, who represents our certificated employees, has been a partner with the LCAP process throughout the year. Below are dates that CVE collaborated with District staff to provide input and updates to the LCAP.

January 21, 2021, March 10, 2021, and April 20, 2021.

Chula Vista Classified Employees Organization (CVCEO): CVCEO, who represents our classified employees, has been a partner with the LCAP process throughout the year. Below are dates that CVCEO collaborated with District staff to provide input and updates to the LCAP.

March 16, 2021, and April 14, 2021.

CVESD Principals/Administrators:

February 24, 2021

March 9, 2021

District Advisory Committee (DAC)/District English Learner Advisory Committee (DELAC):

February 26, 2021

March 9, 2021

District Advisory Committee (DAC)/District English Learner Advisory Committee (DELAC) Executive Board, Parent Advisory/Parent Leadership Committee, Black Learners Advisory Committee (B-LAC), and the Chula Vista Council of PTAs:

January 27, 2021

February 2, 2021

February 4, 2021

February 24, 2021

February 26, 2021

March 2, 2021

A summary of the feedback provided by specific educational partners.

The following top priority was determined by educational partner input engagement experiences for the 2021 - 2022 LCAP year:

Student focus groups (10 schools)

1 - Maintain VAPA program

CVESD administrators

1 - Mental health and social emotional learning

Thoughtexchange (includes B-LAC, PTA, DAC/DELAC Executive Board)

1 - Academic and mental health supports for engagement

DAC/DELAC

1 - Academic and mental health supports for engagement

CVCEO

1 - Increased student mental health support

CVE

1 -Mental health and social emotional learning

A plethora of feedback was provided by a wide range of stakeholders within the CVESD community. The summary of specific feedback is provided below in a numbered format that displays the top three themes that were derived from each stakeholder group.

Student focus groups (10 schools)

1 - Maintain VAPA program

2 - Physical wellness/nutrition

3 - More hands-on STEM and field trips (Stations)

Parent focus groups (10 schools)

1 - Maintain VAPA program

2 - Maintain smaller class sizes

3 - Physical wellness/nutrition

CVESD administrators

- 1 - Safety
- 2 - Mental health and social emotional learning
- 3 - Distance learning supports

Thoughtexchange (includes B-LAC, PTA, DAC/DELAC Executive Board)

- 1 - Maintain smaller class sizes
- 2 - Maintain VAPA program
- 3 - Academic and mental health supports for engagement

DAC/DELAC

- 1 - Academic and mental health supports for engagement
- 2 - Maintain VAPA program
- 3 - Mental health and social emotional learning

CVCEO

- 1 - Increased technology and resources
- 2 - Maintain smaller class sizes
- 3 - Mental health and social emotional learning

CVE

- 1 - Maintain smaller class sizes
- 2 - Mental health and social emotional learning
- 3 - Maintain VAPA program

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

This year's input process makes it clear that a continued focus on VAPA, Goal #3, action 3.4 is an expressed desire of the CVESD community. Additionally, the continuation of District Social Workers, Goal # 2, action 2.1, and associate principals at four top unduplicated schools, Goal # 1, action 1.4, to support foster youth, low income, and students experiencing homelessness will be continued actions and services. Finally, the continuation of the PIP program, that supports children in Transitional Kindergarten, and Kindergarten, with mental health and school ready behaviors will be continued through Goal #1, action 1.2.

Through the input process, it is clear that our learning community has a deep appreciation for visual and performing arts(VAPA) integration at CVESD schools. The added benefit of teacher collaboration, as a result of VAPA, was communicated by our teaching staff. We also believe that the continued focus on social-emotional learning (SEL) needs to occur because of an increase in the number of students experiencing trauma and our rising homeless population. Our student population was adamant that they would like to see field trips (Stations) continue and want more of them throughout the school year. CVESD feels comfortable moving goals and actions and services forward for another three year plan because of the positive impacts they are having on student achievement and the positive feedback we have received from our entire learning community.

# Goals and Actions

## Goal

Goal #	Description
1	The district will continue to learn, reflect, and improve or increase equity initiatives for all students and families, with a specific focus on Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

The Chula Vista Elementary School District is committed to eradicating any and all achievement gaps that exists between different groups of students. Systems data results still point to an achievement gap between our children learning English as a second language (EL) and non-ELs. As an example, according to the 2019 California Dashboard, English learner DFS is 23.7 points below standard while Asian DFS is 74.2 points above standard. Additionally, attendance, suspension, and achievement data for our foster children and homeless children are not at the same success rates as our children who are not in the foster care system or unsheltered. Lastly, as a result of a district wide equity audit that was completed by administrative staff, feedback was collected from principals, teachers, and department staff. Through the data collected during the equity audit, it was evident that CVESD must continue and increase an intentional focus on children who have been historically discriminated against and underrepresented in society and classrooms.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard suspension rate indicator	2019 Foster Youth suspension rate - 6.5%	2022 Foster Youth suspension rate - 6.5% (2019 dashboard)			Foster Youth suspension rate - 3.5%
California Dashboard suspension rate indicator	2019 Students with disabilities suspension rate - 1.9%	2022 Students with disabilities suspension rate - 1.9% (2019 dashboard)			Students with disabilities suspension rate - 0.4%
California Dashboard suspension rate indicator	2019 All students suspension rate - 0.7%	2022 All students suspension rate - 0.7% (2019 dashboard)			All students suspension rate - 0.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District expulsion rate	0% of students are expelled	0% of students are expelled			0% of students are expelled
Hanover survey student results - emotional well being	Baseline determined in Fall of 2019 was 4.1 out of 5 Student sadness and anxiety will be focus of survey data.	Student connectedness Fall 2021 - 30% felt sad (out of 5,490 students surveyed) 27% felt anxious (out of 5,569 students surveyed)			Expected outcome of 4.4 out of 5 by 2024
Thoughtexchange survey rooms for DAC/DELAC, BLAC, parent leaders, LGBTQ+ communities	No survey rooms currently exist	Thoughtexchange survey rooms for DAC/DELAC, BLAC, parent leaders, LGBTQ+ communities being currently created			DAC/DELAC, BLAC, parent leaders, LGBTQ+ communities each have survey rooms for input to improve equity outcomes for students.
Degree to which teachers are appropriately assigned and credentialed in subject areas.	100% highly qualified teachers	100% highly qualified teachers			100% highly qualified teachers
School Facilities maintained in good repair	100% of school sites have good" or "exemplary" on Facilities evaluation.	100% of school sites have good" or "exemplary" on Facilities evaluation.			100% of school sites have good" or "exemplary" on Facilities evaluation.
Promotion of parent participation in programs for unduplicated pupils	100% of district communication channels are utilized.	100% of district communication channels are utilized.			100% of district communication channels are utilized.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and/or exceptional needs at school and District level through district communication channels (e.g: websites, social media, automated calls, text messages, flyers)					

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Translation/interpretation staff	Employ a 1.0 FTE district communications supervisor for Spanish language document, presentation, and audio support.	\$137,494.00	No Yes
1.2	School readiness program	Employ 4 instructional assistants, 6 noon duty supervisors, and a .4 FTE coordinator to support a total of 24 schools (6 per quarter) as they specifically provide services to Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), and LGBTQ+ children to ensure school readiness and improve achievement outcomes.	\$296,550.00	Yes
1.3	Parent Liaison	Support community needs of EL, LI, FY, and HM families. Extra support is allocated to the top ten highest unduplicated school sites to increase parent engagement in School Site Council and DAC/DELAC.	\$60,677.00	Yes
1.4	Increase academic and social emotional support	Employ 3.5 FTE associate principals at four highest unduplicated count schools to increase academic access and achievement for English Learners.	\$528,029.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Speech, Language and Pathology (SLP) pay differential.	Provide pay differential for SLPs with initial placement on the salary schedule to recruit and retain the highest caliber employees to best support students who are EL, FY, LI with IEPs. Approximately 25% of the students in CVESD are learning English as a second language. Children receiving special education services who are English Learners comprise 36% of the total population. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services.	\$1,462,427.00	Yes
1.6	Speech, Language, and Pathology and Resource Specialist Program teacher recruitment.	Employ 7 SLP and 5 RSP teachers to recruit and retain the highest caliber employees to best support students who are EL, FY, LI with IEPs. Approximately 25% of the students in CVESD are learning English as a second language. Children receiving special education services who are English Learners comprise 36% of the total population. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services.	\$1,569,028.00	Yes
1.7	Special Education teacher pay differential.	Allow up to 20 years of service credit on the salary schedule for special education teachers to recruit and retain the highest caliber employees to best support students who are EL, FY, LI with IEPs. Approximately 25% of the students in CVESD are learning English as a second language. Children receiving special education services who are English Learners comprise 36% of the total population. The	\$355,510.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services.</p> <p>Additionally, of the 52 current foster youth in CVESD, 23 of these students receive special education services. This amounts to 44% of our FY population. Lastly, of the 60 homeless children currently in CVESD, 13 children receive special education services, amounting to 22% of the homeless population in need of services.</p>		
1.8	Student Attendant (SA) pay differential.	Provide pay differential for SAs that will increase pay by a range of two on salary schedule.	\$638,929.00	No

## Goal Analysis [2021-22]

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

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

No significant differences existed during the 2021 - 2022 academic year with planned actions and the implementation of those actions. Each action and service that was planned for the 2021 - 2022 academic year was implemented for goal #1 with the exception of Thoughtexchange (TE) survey rooms for DAC/DELAC, BLAC, parent leaders, and our LGBTQ+ communities. A Director of Leadership Development, Equity, and Access resigned mid year who was leading the TE room initiative and the position was not filled for a few months. The TE rooms will be a support initiative that the new Director will lead during the 2022-2023 school year.

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

Significant material differences were experienced this past year between budgeted expenditures and the estimated actual expenditures as a result of the negotiation and approval of new management, certificated, and classified employee contracts. Retroactive pay of 3% on schedule was implemented for each of the aforementioned employee groups. As an example of the difference in budgeted and actual expenditures, the cost for the SLP pay differential increased from a projected \$1,173,346 to \$1,303,326, an increase of \$129,980. On the other hand, no difference was experienced between the planned percentage of improved services and the estimated actual percentages of services.

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

As a result of the COVID-19 pandemic, CVESD has experienced a significant increase in the numbers of children in the foster care system and the number of children who are experiencing homelessness. As of May 2022, there are 616 students who are McKinney Vento and 91 students who in the foster care system. These numbers are in stark contrast to the 76 MKV children CVESD serviced in 2020-2021, and the approximately 75 FY children served in 2020-2021. Clearly, the need to support our most vulnerable populations will only increase moving forward, making this goal and the actions and services critical to the success of our students. Data suggests that children in the foster care system and children experiencing homelessness have a higher rate of behavior incidents that will require a laser like focus on equitable services. The allocation of an associate principal at four of the district's highest needs schools, all with unduplicated student populations over 90%, (Harborside - 95.21%, Lauderbach - 96.74%, Vista Square - 95.23%, , and Rice - 93.07%) will continue to support FY and unsheltered students at a high level.

Additionally, we have seen a significant number of children identified as needing special education services and a significant increase in children referred for testing for special education services. As an example, 4,576 students are currently receiving special education services, representing 16% of CVESD's student body. As of May 1, there are 455 pending evaluations for CVESD students. During the 2021-2022 academic year, 745 students have been assessed for special education services with 721 students qualifying for services. Clearly, the need for the highest caliber employees is necessary to support children who need special education services.

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.

Based on the information above regarding children who currently qualify for special education services and children currently being assessed for special education services, CVESD has reflected on this data and will be implementing a significantly improved student study team (SST) process district wide. CVESD leadership will utilize special education staff, general education staff, site leadership staff, and parents to create and implement a robust SST process to ensure students have the necessary supports and time to improve academically, socially, and emotionally and avoid special education placement if appropriate. The COVID-19 pandemic has resulted in many students losing months of rigorous academic and social-emotional experiences that have put them behind grade level expectations but does not mean that the children are in need of special education services.

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

# Goals and Actions

## Goal

Goal #	Description
2	The district will improve and increase access to services for all students and families that support social, emotional, and physical wellness with a specific focus on Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, it is apparent that social, emotional, and physical well being is of utmost importance to our community. A return to face to face instruction is also a defining reason why an increase in social, emotional, and physical supports is imperative to include in the LCAP. As an example, the chronic absenteeism rate for our homeless children stood at 40% on the 2019 California Dashboard while the district average was 6.7%. Across all stakeholder input groups through Thoughtexchange, one of the top three themes was a desire to significantly increase student access to social emotional supports.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard chronic absenteeism indicator	2019 6.7% district chronic absenteeism rate	2022 6.7% district chronic absenteeism rate (2019 California dashboard)			3.7% district chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 40% homeless student chronic absenteeism rate	2022 40% homeless student chronic absenteeism rate (2019 California dashboard)			10% homeless student chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 6.3% African-American chronic absenteeism rate	2022 6.3% African-American chronic absenteeism rate (2019 California dashboard)			3.3% African-American chronic absenteeism rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard chronic absenteeism indicator	2019 11.8% Students with disabilities chronic absenteeism rate	2022 11.8% Students with disabilities chronic absenteeism rate (2019 California dashboard)			8.8% Students with disabilities chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 12.9% Foster youth chronic absenteeism rate	2022 12.9% Foster youth chronic absenteeism rate (2019 California dashboard)			9.9% Foster youth chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 8.1% Hispanic chronic absenteeism rate	2022 8.1% Hispanic chronic absenteeism rate (2019 California dashboard)			5.1% Hispanic chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 9.4% Low income chronic absenteeism rate	2022 9.4% Low income chronic absenteeism rate (2019 California dashboard)			6.4% Low income chronic absenteeism rate
Maintain high level of parental involvement in district and school advisory groups as measured by attendance and participation via ELAC, DELAC, SAC, DAC, Coffee Chats, Special Events and School Site Council.	100% of district and school governance committees are compliant.	100% of district and school governance committees are compliant.			100% of district and school governance committees are compliant.
School attendance rates.	96.18% district attendance rate	91.38% district attendance rate as of May 1, 2022			97.68% district attendance rate. (Baseline plus 1.5%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(before COVID closure)				

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Employ 4 district social workers.	Provide social work support to all schools, targeting support for at risk students with a focus on homeless, foster, BIPOC, and LGBTQ students.	\$568,013.00	Yes
2.2	Employ 4 part time instructional assistants.	Provide Parent Intervention Program (PIP) targeted at Pre-K children who are not school ready due to social, emotional circumstances to specifically provide services to EL, FY, and LI children to improve achievement outcomes.	\$88,054.00	Yes
2.3	Increase School Attendance Secretary/Health Specialists hours	Improve staffing ratios at each school site for support staff to increase attendance for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$877,500.00	Yes
2.4	Employ school psychologists.	School psychologist support for all students social and emotional health, with a focus on EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$1,829,596.00	Yes
2.5	K - 3 class size reduction.	Ensure class sizes in Kindergarten through 3rd grade are lower than State requirements to enable teacher intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$2,486,804.00	Yes
2.6	4 - 6 class size reduction.	Ensure class sizes in 4th through 6th grade are lower than contract limits to enable teacher intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$2,898,768.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Employ a Director of Multi-Tiered Systems of Support.	1.0 FTE LCAP funded Director of MTSS will lead the implementation and support of site MTSS initiatives and enables teacher and staff intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$205,556.00	Yes
2.8	Contract with Chula Vista Police Department.	Execute contract with CVPD, School Resource Officer team, including the Homeless Outreach Team (HOT) to support homeless youth.	\$459,580.00	Yes

## Goal Analysis [2021-22]

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

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

No significant differences existed during the 2021 - 2022 academic year with planned actions and the implementation of those actions. Each action and service that was planned for the 2021 - 2022 academic year was implemented for goal #2.

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.

Significant material differences were experienced this past year between budgeted expenditures and the estimated actual expenditures as a result of the negotiation and approval of new management, certificated, and classified employee contracts. Retroactive pay of 3% on schedule was implemented for each of the aforementioned employee groups. As an example of the difference in budgeted and actual expenditures, the cost for the additional school attendance and health specialist hours increased from a projected \$782,560 expenditure to \$828,956 actual expenditure, an increase in \$46,405. The planned increases in services were not affected this past year, with increases being experienced to improve the attendance rates of our target groups of children but not the results that we expected. CVESD recognized the significant drop in attendance rates at our highest unduplicated schools and utilized additional Federal stimulus funds to allocate an additional attendance health specialist (AHS) to support families and children struggling with attendance. As an example, an additional AHS was allocated one day per week to support Otay school that is currently at 87.85% attendance. Additional schools being supported are Castle Park (88.82% ADA), Finney (89.31% ADA), Harborside (85.03% ADA), Hilltop (88.89% ADA), Lauderbach (88.08% ADA), Loma Verde (89.60% ADA), Los Altos (87.47% ADA), Rogers (88.41% ADA), Rosebank (89.06% ADA), Silver Wing (89.24% ADA), and Vista Square (88.37% ADA).

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

The specific actions in the LCAP that support social, emotional, and physical wellness with a specific focus on Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students did not produce the results that we expected. A significant reason for this was the COVID-19 pandemic and the increase in trauma experienced by our community. The increase in homelessness, physical trauma, mental trauma, and economic trauma was devastating to many of our historically underserved children. However, we are confident as a system and community that keeping each action and service in place will produce positive results as our families and students feel more comfortable physically returning to campuses for face to face instruction. Through the input process that included parent/guardian, students, and community member input, it was evident that the wide availability of vaccines and the decrease in COVID-19 infection rates and severity of infections dropping significantly has contributed to a renewed sense of coming back to school physically and returning to a sense of normalcy that includes improved attendance.

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.

Obviously a significant change is desired for attendance rates. CVESD will continue to implement the actions and services within this LCAP goal to ensure attendance rates exceed pre-pandemic numbers. Additionally, CVESD plans to continue with additional AHS support for our highest needs schools, utilizing Federal funding through 2024. Through the input process, it was discovered that a significant portion of our children who were chronically absent were struggling with basic services access outside of school. District Social Workers (DSW) and AHS staff, through contacts with chronically absent students and families, shared the increased need for services like transportation support, housing support, and nutritional support. Therefore, keeping the DSW and AHS actions and services, along with reduced class sizes, will ensure CVESD staff can continue to serve as liaisons between social services and families to increase attendance rates.

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

# Goals and Actions

## Goal

Goal #	Description
3	The district will improve and increase access to services for all students to improve academic achievement with a specific focus on Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, CVESD's VAPA program continues to be a pillar of excellence in the educational portfolio that children experience. The ability for teachers to utilize collaboration time when students are engaged in VAPA affords them the opportunity to analyze child specific data and plan meaningful, engaging lessons that support an eradication of the achievement gap. Additionally, small group and one on one interventions are planned during the collaboration time that is made possible with VAPA, ensuring each child's success in the classroom. Overall, academic achievement must improve for all students as shown by the 2019 California Dashboard data results in ELA (26.9 points above standard compared to ELs who are 0.5 points below standard). Collaboration between teachers is critical to eliminate the achievement gap that exists for our English Learners. As an example, only 6% of ELs were reclassified during the 2020-2021 school year. The district has approximately 25% of our students learning English as a second language.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard English Language Arts indicator	2019 all students DFS - 26.9 points above	2022 all students DFS - 26.9 points above (2019 California dashboard)			56.9 points above DFS
California Dashboard English Language Arts indicator	2019 Foster youth DFS - 49.5 points below	2022 Foster youth DFS - 49.5 points below (2019 California dashboard)			19.5 points below DFS
California Dashboard Mathematics indicator	2019 all students DFS - 0.1 points below	2022 all students DFS - 0.1 points below			30.1 points above DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(2019 California dashboard)			
California Dashboard Mathematics indicator	2019 African-American DFS - 14.8 points below	2022 African-American DFS - 14.8 points below (2019 California dashboard)			15.2 points above DFS
California Dashboard Mathematics indicator	2019 English learner DFS - 23.7 points below	2022 English learner DFS - 23.7 points below (2019 California dashboard)			6.3 points above DFS
California Dashboard Mathematics indicator	2019 Foster youth DFS - 62.9 points below	2022 Foster youth DFS - 62.9 points below (2019 California dashboard)			32.9 points below DFS
California Dashboard Mathematics indicator	2019 Homeless DFS - 58.2 points below	2022 Homeless DFS - 58.2 points below (2019 California dashboard)			28.2 points below DFS
California Dashboard Mathematics indicator	2019 Students with disabilities DFS - 79.1 points below	2022 Students with disabilities DFS - 79.1 points below (2019 California dashboard)			49.1 points below DFS
Percentage of English Learners who make annual progress towards English Proficiency as measured by ELPAC (increase of one ELPAC level)	2021 ELPAC baseline (% of students advancing one ELPAC level) 20-21 26% (1135 students)	2022 ELPAC 26% of students advancing one ELPAC level - data will be update July 2022			2021 baseline plus 15% (5% increase per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of English Learners reclassified each year	2021 reclassification baseline - 6% (477 students)	2022 reclassification - 21-22 8% (671 students)			21% (2021 baseline with 5% increase per year)
Broad Course of Study that includes all of the subject areas described in Section 51210 and Section 51220 for unduplicated students, as well as students with exceptional needs: *PE Schedules *VAPA Schedules	100% of students have access to VAPA and PE during teacher collaboration time	100% of students have access to VAPA and PE during teacher collaboration time			100% of students have access to VAPA and PE during teacher collaboration time
Smarty Ants - % of K-2 students meeting end of year grade level reading expectations	Baseline determined in June 2021  Baseline - Updated August 2021 based on June 2021 Results - 55%	Smarty Ants - 37% of K-2 students meeting end of year grade level reading expectations			Baseline data plus 9% by the end of 2024
Achieve 3000 - % of 3-6 students (including 2nd grade when appropriate) meeting end of year grade level reading expectations	54% of students meeting EOY grade level expectations	Achieve 3000 - 49% of 3-6 students (including 2nd grade when appropriate) meeting end of year grade level reading expectations			Baseline data plus 9% by the end of 2024
iReady - % of K-6 students meeting end of year grade level	33% of K-6 students meeting EOY grade level expectations	iReady - 28% of K-6 students meeting end of year grade level			Baseline data plus 9% by the end of 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
mathematics expectations		mathematics expectations			
Every pupil in the school district has access to standards aligned instructional materials.	100% of students have access to standards aligned instructional materials.	100% of students have access to standards aligned instructional materials.			100% of students have access to standards aligned instructional materials.
Implementation of the academic content and performance standards adopted by the State Board.	100% of students have access to academic content and performance standards adopted by the State Board.	100% of students have access to academic content and performance standards adopted by the State Board.			100% of students have access to academic content and performance standards adopted by the State Board.
Programs and services enable EL to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.			100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Visual and Performing Arts (VAPA) materials.	Provide VAPA curriculum, materials, and support to successfully implement site programs.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Library support staffing ratios.	Increase site allocations for library clerks/technicians to support literacy instruction (5 - 7.5 additional hours per site per week) for EL, FY, and LI students with a goal of increased literacy achievement.	\$392,525.00	Yes
3.3	Employ 6.0 FTE Technology Equipment Technician staff.	Technology Equipment Technician support staff to assist schools with hardware, software, and infrastructure support for technology integration.	\$683,252.00	No
3.4	Employ VAPA teachers	VAPA experiences for students and to support instruction and teacher collaboration with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students.	\$7,535,170.00	Yes
3.5	Site specific needs funding.	Utilize LCAP funding to support site specific needs as determined by State and Local data metrics with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students. School sites will be able to utilize LCAP funding to support site specific needs as determined by State and Local data metrics with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students. Site specific needs vary across CVESD with the highest unduplicated count school, Montgomery, serving a 96.97% unduplicated student population and the lowest needs school, Liberty, serving a 26.82% unduplicated population.	\$3,930,279.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Supplemental custodians	Additional custodial support to ensure classrooms and learning environments are regularly cleaned and sanitized to protect staff and students from COVID-19.	\$738,314.00	No

## Goal Analysis [2021-22]

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

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

No significant differences existed during the 2021 - 2022 academic year with planned actions and the implementation of those actions. Each action and service that was planned for the 2021 - 2022 academic year was implemented for goal #3.

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

In the aggregate, the difference in budgeted expenditures and the estimated actual expenditures is approximately a \$75,000 increase due to a negotiated contract for certificated and classified CVESD staff. However, this increase in expenditures did not negatively impact the percentages of improved services for students.

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

The COVID-19 pandemic had a significant negative impact on the CVESD community, particularly children learning English as a second language (ELs). While systems and structures have been put in place and actions and services are aligned to supporting ELs, achievement for our EL students has dropped precipitously. As an example, mid term data for our ELs in mathematics, utilizing the iReady diagnostic assessment shows that only 3% of our ELs are performing at grade level standards (in relation to end of the year expectations) as opposed to our highest performing group of children (Asian) at 32%. Additionally, when reviewing the Achieve 3000 lexile levels, EL students are at 8% meeting end of year grade level expectations compared to 66% of our Asian students meeting end of the year expectations. Total academic achievement for our Black, Students with Disabilities (SWD), Low Income (LI), Foster Youth (FY), and Homeless students show a similar trend of academic decline that will need to be reversed over the next year. Academic achievement in mathematics, again utilizing the iReady diagnostic shows that 14% of Black students, 6% of SWD, 8% of LI, 4% of FY, and 8% of Homeless students are meeting end of the year expectations. When previewing Achieve 3000 lexile level data, 45% of Black students, 15% of SWD, 28% of LI, 21% of FY, and 21% of Homeless students are meeting end of the year expectations. Clearly, additional support must be allocated to children, particularly ELs with school site (local context) funding.

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.

School sites with anticipated carry over LCAP funding have been directed to submit additional plans to delineate how funds will be utilized to increase academic achievement for unduplicated students. The Instructional Services and Support (ISS) team will review and approve and/or modify each site plan to ensure that LCAP and SPSA goals are executed and funding is not carried over so that support of current student needs are prioritized. In addition to utilizing LCAP funding, Federal stimulus funding will be utilized to allocate an impact teacher to each school site who will provide small group intervention and instruction to students who are Foster Youth, students who are experiencing homelessness, LTELs, AR-LTELs, and ELPAC 1 and ELPAC 2 students.

**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)
\$27,752,055	\$901,601

## 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
13.38%	0.00%	\$0.00	13.38%

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

## Required Descriptions

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

The actions and services that have been funded by Supplemental and Concentration dollars have been allocated as a result of stakeholder input, data analysis and reviewing best practices within the district. CVESD has an understanding and deep commitment to support FY, LI, and EL students with supplemental and concentration funds as are required by CDE. Additionally, through the review of research, and our demonstrated success in improving student achievement for unduplicated pupils, it is our belief that the actions and services are the most effective use of funds in meeting the needs of our unduplicated student population.

Goal 1, actions 1, and 3 - A significant portion of our children (approximately 25%) are learning English as a second language. An equally significant portion of families are Spanish speaking in homes. For this reason, it is imperative to support translation services of text, audio, and video materials to ensure a strong home - school connection exists to support English Learners and their achievement. Additionally, a parent liaison, who is able to support Spanish speaking families and families who are living in poverty connect with services is critical for our student's success. The amount of students who are EL and/or Low Income (LI), varies across the District with the lowest percentage of EL

and LI students at Wolf Canyon (30.16%) to our highest needs school, Montgomery (96.32%), however all of these schools have needs for our EL and LI children and families, making translation services and a parent liaison crucial for student success.

Goal 1, action 2 - School readiness is a large part of a child's early childhood success that leads to academic and social emotional success in later grades. LI children, unfortunately, do not have equal access to school readiness programs throughout the State of California, leading to unequal achievement outcomes through no fault of their own. CVESD provides school readiness services to LI children to ensure they have access to early childhood academic and social - emotional support that leads to elementary school success.

Goal 1, action 4 - Four associate principals at four of the highest unduplicated schools (90% or higher unduplicated) will be employed to provide support and mentoring for low income, foster, and English Learner students. The four school sites with the highest percentage of EL, LI, and foster children are the following schools, benefitting from this LCAP action.

Lauderbach - 93.81% EL, LI, FY

Vista Square - 94.05% EL,LI,FY

Harborside - 93.79% EL,LI,FY

Rice - 89.59% EL,LI,FY

Goal 1, actions 5, 6, and 7 - The Chula Vista Elementary School District is committed to eradicating any and all achievement gaps that exists between different groups of students. Systems data results still point to an achievement gap between our children learning English as a second language (EL) and non-ELs. As an example, according to the 2019 California Dashboard, English learner DFS is 23.7 points below standard while Asian DFS is 74.2 points above standard. Additionally, attendance, suspension, and achievement data for our foster children and homeless children are not at the same success rates as our children who are not in the foster care system or unsheltered. Lastly, as a result of a district wide equity audit that was completed by administrative staff, feedback was collected from principals, teachers, and department staff. Through the data collected during the equity audit, it was evident that CVESD must continue and increase an intentional focus on children who have been historically discriminated against and underrepresented in society and classrooms. Approximately 25% of the students in CVESD are learning English as a second language. Children receiving special education services who are English Learners comprise 36% of the total population. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services.

Goal 2 - Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, it is apparent that social, emotional, and physical well being is of utmost importance to our community. A return to face to face instruction is also a defining reason why an increase in social, emotional, and physical supports is imperative to include in the LCAP. As an example, the chronic absenteeism rate for our homeless children stood at 40% on the 2019 California Dashboard while the district

average was 6.7%. Across all stakeholder input groups through Thoughtexchange, one of the top three themes was a desire to significantly increase student access to social emotional supports. Additionally, of the 52 current foster youth in CVESD, 23 of these students receive special education services. This amounts to 44% of our FY population. Lastly, of the 60 homeless children currently in CVESD, 13 children receive special education services, amounting to 22% of the homeless population in need of services.

Goal 2, action 1 - Provide social work support to all schools, targeting support for at risk students with a focus on homeless, foster, BIPOC, and LGBTQ students. District social workers will focus heavily on schools with the highest number of homeless and foster children. Currently, CVESD has 56 homeless students and 50 foster children attending multiple schools throughout the District. For example, one of our highest needs schools, Vista Square, has 9 homeless children and 2 foster youth.

Goal 2, action 2 - Employ four part time instructional assistants to support the Parent Intervention Program (PIP) targeted at Pre-K children who are not school ready due to social, emotional circumstances. These services focus on EL, FY, and LI children throughout the District to improve achievement outcomes.

Goal 2, action 3 - Increase school attendance and health secretary hours at each school site to increase attendance for EL, FY, HM,LI, BIPOC, and LGBTQ students. Children living in poverty have been shown to have depressed attendance rates because of a myriad of challenges including but not limited to poor access to healthy foods, poor access to health care, and poor access to social services. The increase in staff hours will help families receive the support to services that they need, facilitated by school staff throughout CVESD.

Goal 2, action 4 - Employ an additional 16 school psychologists throughout the District to support all students social and emotional health, with a focus on EL, FY, HM,LI, BIPOC, and LGBTQ students.

Goal 2, actions 5, and 6 - Ensure class sizes in Kindergarten through 6th grade are lower than State requirements to enable teacher intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students. The reduction of class sizes will support teacher small group and individual instruction for children who are not performing at grade level. As an example, current data shows that only 18% of ELs were meeting the end of year reading expectations on the End of Year LevelSet assessment. Smaller class sizes will ensure teachers are able to focus on children not meeting grade level standards.

Goal 2, action 7 - Employ a full time Director of Multi-Tiered Systems of Support to lead the implementation and support of site MTSS initiatives and enables teacher and staff intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students. FY ad homeless children particularly need support with MTSS as is evidenced by historical attendance and suspension data on the California 5x5 dashboard.

Goal 2, action 8 - Execute a contract with the Chula Vista Police Department School Resource Officer team, including the Homeless Outreach Team (HOT) to support homeless youth. It is the goal of CVESD, in collaboration with the CVPD HOT team to ensure that the day a homeless child is identified on the streets, social services will be rendered to guarantee the child or children will no longer be living on the streets.

Goal 3, actions 1, and 4 - Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, CVESD's VAPA program continues to be a pillar of excellence in the educational portfolio that children experience. The ability for teachers to utilize collaboration time when students are engaged in VAPA affords them the opportunity to analyze child specific data and plan meaningful, engaging lessons that support an eradication of the achievement gap. Additionally, small group and one on one interventions are planned during the collaboration time that is made possible with VAPA, ensuring each child's success in the classroom. Overall, academic achievement must improve for all students as shown by the 2019 California Dashboard data results in ELA (26.9 points above standard compared to ELs who are 0.5 points below standard). Collaboration between teachers is critical to eliminate the achievement gap that exists for our English Learners. As an example, only 6% of ELs were reclassified during the 2020-2021 school year. The district has approximately 25% of our students learning English as a second language.

For EL and LI, we will continue VAPA and teacher collaboration because we believe that our data indicates student engagement increased as demonstrated by low suspension rates resulting in a placement in the green category of the California 5x5 grid.

For FY, district social workers will continue because we believe our data indicates that their support directly impacted mathematics achievement resulting in an increase of 17.1 points placing them in the yellow category of the California 5x5 grid.

Goal 3, action 2 - The achievement gap that exists between are ELs and our monolingual children is significant. As an example, at the end of the 2020-21 school year, 54% of students met the end of year reading expectations. 16% of Foster Youth, 18% of English Learners, 38% of Socioeconomically Disadvantaged students, 24% of Homeless Youth, and 58% of African American students were meeting the end of year reading expectations on the End of Year LevelSet assessment. An intense focus on literacy and literacy instruction and a significant increase in reading must take place at school sites. For this reason, it is necessary to increase library hours and the amount of time that ELs have to access not only classroom libraries literature, but school libraries as well. An increase in the number of hours library staff are available at all school sites will support ELs with an increase in access to books and the amount of reading that will occur.

Goal 3, action 5 - Utilize LCAP funding to support site specific needs as determined by State and Local data metrics with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students. School sites will be able to utilize LCAP funding to support site specific needs as determined by State and Local data metrics with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students. Site specific needs vary across CVESD with the highest unduplicated count school, Montgomery, serving a 96.32% unduplicated student population and the lowest needs school, Liberty, serving a 30.34% unduplicated population. Site specific expenditures are monitored with a multi-tiered approach. First, school sites are required to attain School Site Council approval for LCAP funds, placing

expenditures in SPSA plans that receive Executive Director and Board approval. Second, LCAP expenditures must be approved by the CVESD Business Services and Support (BSS) Department once purchase orders are submitted/received. Third, if LCAP funds are in 'question', the Instructional Services and Support team reviews and approves or denies the expenditure(s) with support from the BSS Department, ensuring those expenditures are in alignment with the LCAP and SPSA plans.

2022 - 2023

Goal #3 action 6 - Supplemental custodial services to ensure classrooms and learning environments are cleaned and sanitized on a regular basis preventing the acquisition and/or spread of COVID-19. Additional custodial services will ensure foster youth, English Learners, and low income students are not exposed to COVID-19 in classrooms or learning environments so that in person learning is consistent and students will recover from experienced learning loss.

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

As a result of CVESD's 58.74 % unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2021-22 school year. The total allocation of supplemental and concentration grant funds for the 2021-22 school year is \$26,047,038. These funds will be utilized Districtwide to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English Learner, and/or Foster Youth. Services for the 2021 - 2022 academic year include the following to best support the academic, social, emotional, and physical health of our most vulnerable student populations:

\*For our English Learners, 3.5 FTE associate principals service AR-LTEs, LTEs, and ELPAC 1 and ELPAC 2 students to support the acquisition of English and accelerate the reclassification process. Additionally, translation services are provided for all district and site communication to support parent engagement and communication. By increasing parent engagement and participation, student social, emotional, and academic outcomes are enhanced and improved.

\*Execute a contract with the Chula Vista Police Department (CVPD) and the Homeless Outreach Team (HOT) to support Foster Youth and Homeless students with engagement to lower chronic absenteeism rates and suspension rates.

\*Reemploy a Director of Multi-Tiered Systems of Support (MTSS) that will create student behavior and academic supports, especially for our students of poverty and foster youth. The Director of MTSS will lead the implementation and support of site MTSS initiatives that enables teacher and staff intervention for EL, FY, HM,LI.

\*Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning and enable teacher intervention for EL, FY, HM, and LI children.

\*Ensure class size remains below contractual maximums for grades 4-6 in order to support social emotional needs of students to maximize learning and enable teacher intervention for EL, FY, HM, and LI children.

CVESD will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 13.62% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys,, etc.

Additional actions being taken by CVESD to support high needs students through the LCAP are numerous and include employing district social workers to monitor and support foster youth and homeless children, employing additional school psychologists to specifically support foster youth, low income, and English Learner students, and employing four associate principals at four of the highest unduplicated schools (90% or higher unduplicated) to provide support and mentoring for low income, foster, and English Learner students.

\*Reemploy four instructional assistants to support children and family through the PIP program, targeting Pre-K children who are not school ready due to social, emotional circumstances. PIP staff will specifically provide services to EL, FY, and LI children to improve achievement outcomes.

\*Reemploy four Social Workers to support the needs of Foster Youth and to increase the amount of time in which social emotional needs of unduplicated students are being met.

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.

2022 - 2023

Goal #3 action 6 - Supplemental custodial services to ensure classrooms and learning environments are cleaned and sanitized on a regular basis preventing the acquisition and/or spread of COVID-19. Additional custodial services will ensure foster youth, English Learners, and low income students are not exposed to COVID-19 in classrooms or learning environments so that in person learning is consistent and students will recover from experienced learning loss.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Allen - 26.15 to 1, Casillas - 23.43 to 1, CV Hills - 26 to 1, Camarena - 39.33 to 1, Clearview - 16.26 to 1, Eastlake - 23.78 to 1, Hedenkamp - 47.05 to 1, Heritage - 28.85 to 1, Liberty - 25.12 to 1, Marshall - 20.88 to 1, McMillin - 26.14 to 1, Muraoka - 35.54 to 1, Olympic View - 25.04 to 1, Parkview - 17.3 to 1, Salt Creek - 40.19 to 1, Sunnyside - 24.44 to 1, Tiffany - 15.63 to 1, Veterans - 27 to 1, Wolf Canyon - 28.21 to 1 to	Castle Park - 17.90 to 1, Cook - 20.63 to 1, Finney - 14.46 to 1, Halecrest - 17.58 to 1, Harborside - 18.68 to 1, Hilltop - 24.19 to 1, Juarez-Lincoln - 19.17 to 1, Kellogg - 13.59 to 1, Lauderbach - 30.42 to 1, Loma Verde - 26.28 to 1, Los Altos - 16.56 to 1, Montgomery - 15.4 to 1, Otay - 22.8 to 1, Palomar - 8.09 to 1, Rice - 19.5 to 1, Rogers - 5.55 to 1, Rohr - 25.33 to 1, Rosebank - 20.52 to 1, Silver Wing - 25.14 to 1, Valle Lindo - 19.9 to 1, Valley Vista - 29.53 to 1, Vista Square - 22.69 to 1
Staff-to-student ratio of certificated staff providing direct services to students	Allen - 15.45 to 1, Casillas - 14.06 to 1, CV Hills - 17.03 to 1, Camarena - 19.27 to 1, Clearview - 14.82 to 1, Eastlake - 16.58 to 1, Hedenkamp - 19.87 to 1, Heritage - 17.44 to 1, Liberty - 16.10 to 1, Marshall - 16.7 to 1, McMillin - 17.63 to 1, Muraoka - 19.13 to 1, Olympic View - 16.92 to 1, Parkview - 20.30 to 1, Salt Creek - 18.35 to 1, Sunnyside - 14.19 to 1, Tiffany - 13.03 to 1, Veterans - 17.23 to 1, Wolf Canyon - 19.81 to 1	Castle Park - 13.43 to 1, Cook - 11.79 to 1, Finney - 13.93 to 1, Halecrest - 14.55 to 1, Harborside 14.85 to 1, Hilltop - 16.93 to 1, Juarez-Lincoln - 15.33 to 1, Kellogg - 11.07 to 1, Lauderbach - 18.25 to 1, Loma Verde - 13.51 to 1, Los Altos - 11.92 to 1, Montgomery - 14 to 1, Otay - 16.29 to 1, Palomar - 11.46 to 1, Rice - 16.25 to 1, Rogers - 9.3 to 1, Rohr - 25.33 to 1, Rosebank - 15.23 to 1, Silver Wing - 16 to 1, Valle Lindo - 12.67 to 1, Valley Vista - 16.03 to 1, Vista Square - 16.86 to 1

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$27,752,055.00				\$27,752,055.00	\$25,776,915.00	\$1,975,140.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Translation/interpretation staff	English Learners English Learners	\$137,494.00				\$137,494.00
1	1.2	School readiness program	English Learners	\$296,550.00				\$296,550.00
1	1.3	Parent Liaison	English Learners Foster Youth Low Income	\$60,677.00				\$60,677.00
1	1.4	Increase academic and social emotional support	English Learners	\$528,029.00				\$528,029.00
1	1.5	Speech, Language and Pathology (SLP) pay differential.	English Learners Foster Youth Low Income	\$1,462,427.00				\$1,462,427.00
1	1.6	Speech, Language, and Pathology and Resource Specialist Program teacher recruitment.	English Learners Foster Youth Low Income	\$1,569,028.00				\$1,569,028.00
1	1.7	Special Education teacher pay differential.	English Learners Foster Youth Low Income	\$355,510.00				\$355,510.00
1	1.8	Student Attendant (SA) pay differential.	Students with Disabilities	\$638,929.00				\$638,929.00
2	2.1	Employ 4 district social workers.	English Learners Foster Youth Low Income	\$568,013.00				\$568,013.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Employ 4 part time instructional assistants.	English Learners Foster Youth Low Income	\$88,054.00				\$88,054.00
2	2.3	Increase School Attendance Secretary/Health Specialists hours	English Learners Foster Youth Low Income	\$877,500.00				\$877,500.00
2	2.4	Employ school psychologists.	English Learners Foster Youth Low Income	\$1,829,596.00				\$1,829,596.00
2	2.5	K - 3 class size reduction.	English Learners Foster Youth Low Income	\$2,486,804.00				\$2,486,804.00
2	2.6	4 - 6 class size reduction.	English Learners Foster Youth Low Income	\$2,898,768.00				\$2,898,768.00
2	2.7	Employ a Director of Multi-Tiered Systems of Support.	English Learners Foster Youth Low Income	\$205,556.00				\$205,556.00
2	2.8	Contract with Chula Vista Police Department.	Low Income	\$459,580.00				\$459,580.00
3	3.1	Visual and Performing Arts (VAPA) materials.	All	\$10,000.00				\$10,000.00
3	3.2	Library support staffing ratios.	English Learners Foster Youth Low Income	\$392,525.00				\$392,525.00
3	3.3	Employ 6.0 FTE Technology Equipment Technician staff.	All	\$683,252.00				\$683,252.00
3	3.4	Employ VAPA teachers	English Learners Foster Youth Low Income	\$7,535,170.00				\$7,535,170.00
3	3.5	Site specific needs funding.	English Learners Foster Youth Low Income	\$3,930,279.00				\$3,930,279.00
3	3.6	Supplemental custodians	All	\$738,314.00				\$738,314.00

**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$207,475,662	\$27,752,055	13.38%	0.00%	13.38%	\$25,681,560.00	0.00%	12.38 %	<b>Total:</b>	\$25,681,560.00
								<b>LEA-wide Total:</b>	\$25,153,531.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$528,029.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Translation/interpretation staff	Yes	LEA-wide	English Learners	All Schools	\$137,494.00	
1	1.2	School readiness program	Yes	LEA-wide	English Learners	Specific Schools: 24 school sites	\$296,550.00	
1	1.3	Parent Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,677.00	
1	1.4	Increase academic and social emotional support	Yes	Schoolwide	English Learners	Specific Schools: Lauderbach, Vista Square, Harborside, Rice	\$528,029.00	
1	1.5	Speech, Language and Pathology (SLP) pay differential.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,462,427.00	
1	1.6	Speech, Language, and Pathology and Resource Specialist Program teacher recruitment.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,569,028.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Special Education teacher pay differential.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$355,510.00	
2	2.1	Employ 4 district social workers.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$568,013.00	
2	2.2	Employ 4 part time instructional assistants.	Yes	LEA-wide	English Learners Foster Youth Low Income	Preschool	\$88,054.00	
2	2.3	Increase School Attendance Secretary/Health Specialists hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$877,500.00	
2	2.4	Employ school psychologists.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,829,596.00	
2	2.5	K - 3 class size reduction.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,486,804.00	
2	2.6	4 - 6 class size reduction.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,898,768.00	
2	2.7	Employ a Director of Multi-Tiered Systems of Support.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$205,556.00	
2	2.8	Contract with Chula Vista Police Department.	Yes	LEA-wide	Low Income	All Schools	\$459,580.00	
3	3.2	Library support staffing ratios.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$392,525.00	
3	3.4	Employ VAPA teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,535,170.00	
3	3.5	Site specific needs funding.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,930,279.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$26,369,502.00	\$24,058,546.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Translation/interpretation staff	Yes	\$121,753.00	\$129,937
1	1.2	School readiness program	Yes	\$271,619.00	\$275,648
1	1.3	Parent Liaison	Yes	\$56,847.00	\$54,736
1	1.4	Increase academic and social emotional support	Yes	\$486,542.00	\$482,309
1	1.5	Speech, Language and Pathology (SLP) pay differential.	Yes	\$1,173,346.00	\$1,303,326
1	1.6	Speech, Language, and Pathology and Resource Specialist Program teacher recruitment.	Yes	\$1,437,464.00	\$1,465,084
1	1.7	Special Education teacher pay differential.	Yes	\$303,772.00	\$327,983
1	1.8	Student Attendant (SA) pay differential.	No	\$574,697.00	\$560,905
2	2.1	Employ 4 district social workers.	Yes	\$519,704.00	\$534,921
2	2.2	Employ 4 part time instructional assistants.	Yes	\$66,648.00	\$78,259

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	2.3	Increase School Attendance Secretary/Health Specialists hours	Yes	\$782,560.00	\$828,965
2	2.4	Employ 16.3 FTE school psychologists.	Yes	\$2,520,890.00	\$2,482,066
2	2.5	K - 3 class size reduction.	Yes	\$2,707,237.00	\$2,707,237
2	2.6	4 - 6 class size reduction.	Yes	\$2,215,293.00	\$2,215,293
2	2.7	Employ a Director of Multi-Tiered Systems of Support.	Yes	\$184,195.00	\$188,530
2	2.8	Contract with Chula Vista Police Department.	Yes	\$454,691.00	\$457,805
3	3.1	Visual and Performing Arts (VAPA) materials.	No	\$10,000.00	\$10,000
3	3.2	Library support staffing ratios.	Yes	\$345,067.00	\$328,988
3	3.3	Employ 6.0 FTE Technology Equipment Technician staff.	No	\$629,848.00	\$644,662
3	3.4	Employ VAPA teachers	Yes	\$7,085,632.00	\$6,852,994
3	3.5	Site specific needs funding.	Yes	\$4,421,697.00	\$1,421,697
3	3.6	Supplemental custodians	No	\$0	\$707,201

## 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)
\$27,058,546	\$25,154,957.00	\$22,135,778.00	\$3,019,179.00	0.00%	85.00%	85.00%

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	Translation/interpretation staff	Yes	\$121,753.00	\$129,937	0%	0%
1	1.2	School readiness program	Yes	\$271,619.00	\$275,648	0%	10%
1	1.3	Parent Liaison	Yes	\$56,847.00	\$54,736	0%	0%
1	1.4	Increase academic and social emotional support	Yes	\$486,542.00	\$482,309	0%	5%
1	1.5	Speech, Language and Pathology (SLP) pay differential.	Yes	\$1,173,346.00	\$1,303,326	0%	0%
1	1.6	Speech, Language, and Pathology and Resource Specialist Program teacher recruitment.	Yes	\$1,437,464.00	\$1,465,084	0%	0%
1	1.7	Special Education teacher pay differential.	Yes	\$303,772.00	\$327,983	0%	0%
2	2.1	Employ 4 district social workers.	Yes	\$519,704.00	\$534,921	0%	10%
2	2.2	Employ 4 part time instructional assistants.	Yes	\$66,648.00	\$78,259	0%	10%
2	2.3	Increase School Attendance Secretary/Health Specialists hours	Yes	\$782,560.00	\$828,965	0%	10%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Employ 16.3 FTE school psychologists.	Yes	\$2,520,890.00	\$2,482,066	0%	0%
2	2.5	K - 3 class size reduction.	Yes	\$2,707,237.00	\$2,707,237	0%	5%
2	2.6	4 - 6 class size reduction.	Yes	\$2,215,293.00	\$2,215,293	0%	5%
2	2.7	Employ a Director of Multi-Tiered Systems of Support.	Yes	\$184,195.00	\$188,530	0%	5%
2	2.8	Contract with Chula Vista Police Department.	Yes	\$454,691.00	\$457,805	0%	10%
3	3.2	Library support staffing ratios.	Yes	\$345,067.00	\$328,988	0%	0%
3	3.4	Employ VAPA teachers	Yes	\$7,085,632.00	\$6,852,994	0%	10%
3	3.5	Site specific needs funding.	Yes	\$4,421,697.00	\$1,421,697	0%	5%

**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)
\$193,561,117	\$27,058,546	0%	13.98%	\$22,135,778.00	85.00%	96.44%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022